

3rd GENERATION

AWARDS 2012-17

2013-14 : IDP award for
the *most improved*
Integrated Development
Plan (IDP)

2013-14: Moved from a
disclaimer the previous year to
an *unqualified* Audit Report

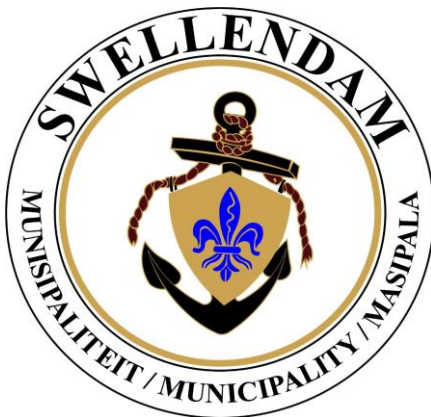
2014-15 and 2015-16
Clean Audit Reports

2013-14: Barrydale Library
received a provincial award
for the Best Small Public
Library.

2014-15: Govan Mbeki
National and Provincial
Award for the best
upgraded informal
settlement.

**2016 The best
Municipality in SA
Award**

2016- The National
“Young Internal Auditor
of the Year” Award.



SWELLENDAM

MUNICIPALITY

4th GENERATION FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

2017-22

(Five-year strategic plan)



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ANNEXURES

Annexure A: DRAFT 2017-18 Service Delivery & Budget Implementation Plan (SDBIP)

EXECUTIVE SUMMARY

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between Departments) and externally (with other spheres of government). The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner. The Municipality entered the fourth 5 year term and prepared a Fourth Generation Integrated Development Plan (IDP) for the period 2017-2022, in accordance with the prescription of the Municipal Systems Act (Act 32 of 2000), which further requires that, all municipalities review their integrated development plans annually. The development of this IDP will be based on three major principles namely, consultative, strategic and implementation oriented planning.

In terms of Chapter 5 Section 26 of the Municipal Systems Act (2000), the Overberg District Municipality (ODM) had to prepare and adopt a five year IDP Framework Plan which was workshopped with the B-Municipalities. The District Council adopted the framework and made the guidelines available to all the B-Municipalities to develop and implement their five-year process plans. This document is structured into seven chapters and are preceded with a preface that sets the strategic direction for the Fourth Integrated Development Plan (Vision, Mission, and Strategic objectives) which remains unchanged. The Swellendam Municipal Council has decided to transfer the 3rd Generation's strategic vision, mission, strategic goals and values to the 4th Generation. The preface section also includes the Council Approval, the forewords of the Executive Mayor and Municipal Manager.

Chapter 1 states the introduction and background by noting the legal context of the IDP, explaining the five-year IDP process and the key timeframes followed.

Chapter 2 provides a municipal development profile with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Swellendam, also the physical perspective of the Swellendam area. Statistic South Africa will assist the municipality with outstanding data on ward level during the annual reviewing of the IDP. The wards increased from five to six wards and have an influence on the data of wards 1, 4, and 5.

Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas.

Chapter 4 introduces the reader to the consultation process and the 2017-22 inputs of the ward. The chapter also introduces the members of the six-ward committee. Due to unrealistic and lengthy wish lists not commensurate with available funding, the municipality intend to strengthen partnership with role players to assist ward committees with their social needs.

Chapter 5 states the new council's strategic direction for 2017-22 - detailing our vision, mission, and strategic goals that will be pursued during the five-year cycle of the IDP. The Vision, Mission and Strategic Objectives remain unchanged. The status of each division and how integrated planning with sector departments and other role players support the municipality on the major projects identified in the five-year IDP cycle (2017-2022).

Municipal Strategic Objectives (SWE SO) for 2017-22:

- Enhance access to basic services and address maintenance backlogs (SWE SO1)
- Create a safe and healthy living environment (SWE SO2)
- Develop integrated and sustainable settlements with the view to correct spatial imbalances (SO3)
- Enhance economic development with focus on both first and second economies (SWE SO4)
- Promote good governance and community participation (SWE SO5)
- Create a capacitated, people-centred institution (SWE SO6)
- Improve financial viability and management (SWE SO7)

This chapter also illustrates how Swellendam's strategic objectives align with the key policy directives on the national, provincial and district level. The national outcomes, National Development Plan (NDP), the Provincial Strategic Plan, the Provincial Game Changers and the Overberg District Municipality's strategic objectives are noted. Information on the Back to Basics (B2B), the Western Cape Joint Planning Initiative (JPI) and the Environmental Sector Support are also included in this chapter. The status of the various sectoral plans and can be viewed on the website of Swellendam Municipality, www.swellenmun.co.za

Chapter 6 deals with Performance management. The 2017/18 performance indicators and targets are in a draft form and subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP) by mid-June 2017).

Chapter 7 deals with the Financial Plan and the budget. The IDP/Budget linkage is reflected as per the Budget SA schedules. The Financial Plan can be viewed on the website, www.swellenmun.co.za

LG MTEC Assessment on the 2017 - 2022 Integrated Planning

The importance of this assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). Provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring, oversight and support role to municipalities as stipulated in the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and Constitutional mandates. The Provincial Government engaged with management on 24 April 2017 where the key findings and recommendations of 2017-22 IDP was presented and deliberated upon.

STRATEGIC OVERVIEW OF THE 4TH GENERATION IDP

The 2017 - 2022 IDP provides strategic direction for all the activities of the Municipality over the next five years and is linked to the council term of office. The 2017-18 approach takes into consideration the integration of social, economic, and environmental concerns through an analysis of environmental and socio-economic issues, the formulation of strategic development objectives, and the development of assessment and prioritisation criteria, the setting of indicators, targets, and performance assessment.

The 2017 - 2022 IDP provides the Municipality's situational analysis in Chapter 3, which includes backlogs in terms of basic services provision as well as key challenges within their area of jurisdiction. A breakdown of characteristics of each town is provided relating to the historical background, strengths and economic opportunities that exist in each town. The 2017 – 2022 IDP gives a clear indication of the existing level of development within the Municipality for each service type and reflect on access of communities to those service.

The 2017 - 2022 IDP depicts Swellendam Municipality's socio-economic profile at a glance by means of a summary on an info-gram which quantifies service levels for each service. A summary of the recent changes for various social indicators in the Overberg District versus Swellendam is also provided to reflect the Municipality's performance averages against those of the district.

MUNICIPAL INFRASTRUCTURE

Basic Service Provision

All the formal and most informal settlements in the urban areas of the Municipality have access to at least basic water, sanitation and electricity services as indicated, however, no municipal water provision service is currently being rendered to the villages of Infanta, Malagas and Stormsvlei due to funding constraints. Most households have access to a flush toilet connected to a sewage system/chemical toilet in Swellendam. This access increased from 75.5 per cent in the year 2011 to 96.6 per cent in the year 2016.

Municipal Infrastructure Planning

The 2017 - 2022 IDP indicates that all projects of the Municipality are registered and is in configuration to its IDP plans, the SDF and various infrastructure master plans. The Municipality's strategic objectives and key development priorities are directly linked to the improvement of the Municipality's infrastructure and economic growth. The Municipality's intent on ensuring integration between projects, programs and activities, both internally between Departments and externally, with other spheres of Government is noted.

This approach will enhance integrated service delivery and development as well as promotes sustainable, integrated communities and providing a full basket of services.

TRANSPORT AND ROADS

The 2017 - 2022 IDP indicates the current backlog pertaining to Transport and Roads. To address this backlog, funds have been made available through Municipal Grant Funding (MIG) to assist with roads and one housing projects to the value of R16 million. The Municipality notes that it will need to secure funding sources for projects to eradicate the growing backlog.

HUMAN SETTLEMENTS

The 2017 - 2022 IDP reflects the advancement of the current Housing status of the Municipality as well as the Division of Housing Services. The Municipality conducted a SWOT analysis to identify the status of the Municipality's Human Settlements section. The IDP details the Provincial grants, this includes the Human Settlements Development Grant. The housing plan in the 2017 - 2022 IDP is aligned with the SDF and KPAs of Swellendam Municipality and provides a Housing Delivery Plan for the next three financial years. The 2017 - 2022 IDP also provides a website link regarding the Housing Pipeline 2015 - 2025.

DISASTER MANAGEMENT

The 2017 - 2022 IDP reflects that Swellendam Municipality has a Disaster Management Plan which was approved by the council on 23 March 2016. The Municipality's 2017 - 2022 IDP indicates the Critical Disaster Management Issues and also it's Risk Prioritisation. This is linked to the Disaster Management Plan to help reduce any unforeseen interventions and unendurable threat factors that the Municipality might face within the next five years.

The Municipality established the Municipal Advisory Forum with its membership in line with section 51 of the Disaster Management Act. It is noted that the 2017 - 2022 IDP reflects that the Municipality is considering approaching a service provider to professionally review their Disaster Management Plan.

LOCAL ECONOMIC DEVELOPMENT

Chapter 2 in the 2017 – 2022 IDP outlines the Municipality's key economic indicators, as well as areas of economic potential. The Economy is largely driven by agriculture, agri-processing, tourism and light industry. The Department of Economic Affairs and Tourism will be assisting the Municipality in the mobilisation, and establishment of a LED stakeholder forum. The LED Strategy will also be reviewed in the 2017/18 financial year and the establishment of the LED stakeholder Forum would add immense value in this review process. The Municipality does not have dedicated human capital for LED, provides R1.2 million per annum, to Swellendam Tourism Organisation to develop and market tourism activities in the area.

AGRICULTURE

The 2017 – 2022 IDP provides comprehensive sector specific statistics on GDP, employment figures; Agricultural activities; agri-tourism facilities and Agricultural Infrastructure. The IDP reflects on climate change projections, impact and possible hazards thereof. The Municipality is actively involved in the drafting of a Climate Change Response Strategy for the Overberg District. The 2017 - 2022 IDP reflects Agri-processing as a strength in its economy. The 2017 - 2022 IDP takes into account the risk of drought, its impact on the Municipality.

SOCIAL SERVICES (HEALTH, EDUCATION, SAFETY AND SECURITY, CULTURAL AFFAIRS AND SPORT, SOCIAL DEVELOPMENT, THUSONG, EPWP, CWP)

Health

The Swellendam 2017 - 2022 IDP gives an overview of the state of affairs in terms of Health. The good work done by the Swellendam Health & Welfare Forum. The Municipality's effort to improve health and safety in the community reflects in the statistics that is generally lower than the Districts.

Education

The Swellendam 2017 - 2022 IDP gives a statistical overview of the state of Education and shows clear alignment of National, Provincial, District and Local Strategies.

Safety and Security

The Swellendam 2017 - 2022 IDP gives an overview of the state of affairs in terms of Crime and provides progress on the Community Safety Improvement Partnership Project, which was implemented by the Municipality. The Municipality provides a few areas of concern in terms of public safety, but positively, through partnerships with SAPS and the community has plans in place to address these issues.

Cultural Affairs and Sport

The 2017 - 2022 IDP reflects that the Municipality has inadequate funding to upgrade a number of sportsgrounds in various wards. The Municipality will use MIG funding for priority upgrading or new infrastructure only. The Municipality also wants to implement arts, culture and sports activities, but that capacity is needed to ensure the Municipality's alignment in these codes, with that of the Departments'. The 2017 – 2022 IDP does recognise the importance of historical and cultural heritage assets, and its role in stimulating Local Economic Development. The IDP indicates that the Municipality is committed to the promotion, development and transformation of sustainable library services. Some libraries require computers and other equipment, but there is a general satisfaction with the number of libraries and the management thereof. A new library is envisaged for Swellendam.

Social Development

The 2017 - 2022 IDP provides a synopsis of the programs done by the Department. The Municipality is seeking assistance from the South African Local Government Association to deliver on its municipal mandate in terms of Social Development. The Swellendam Municipal Advisory Forum (SMAF) is the platform where locally based departments and organisations are given the opportunity to engage with the Municipality on the IDP and other issues of concern.

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The 2017 - 2022 IDP provides an outline of the roles and responsibilities of the administrative and political office bearers as well as the various forums that exist in the Municipality. The 2017 - 2022 IDP further highlights the Municipality's capacity to deliver on its legislative and constitutional mandate. An overview of the organisational structure is comprehensively detailed, furthermore, the general indicators in terms of the municipal planning and Performance Management Regulations are listed under each of the strategic goals of the Municipality.

PUBLIC PARTICIPATION

Swellendam Municipality has two structures through which formalised public participation occurs, namely the Ward Committees and the SMAF. Councillor Community feedback meetings are held quarterly and are advertised on bill boards, media, spaza shops, Facebook and using loudhailers in certain areas to enhance participation by the broader community. The SMAF is active and serves as a platform where relevant stakeholders, inclusive of ward committee members, advise the Mayor on service delivery issues. The Municipality has a Public Participation Policy in place. Although the Municipality does not have adequate capacity, as they do not have a Communication officer, nor a dedicated Public Participation official, the Municipality still ensures effective community participation within the IDP process.

JOINT PLANNING INITIATIVES

The 2017 - 2022 IDP reflects the Joint Planning Initiatives and progress made to date. It also reflects the implementation plan for the following 3 years.

ENVIRONMENTAL AND DEVELOPMENT PLANNING ANALYSIS

Spatial Development Analysis

The IDP is the principle plan to coordinate an integrated response to the current realities of Swellendam, taking development, policy and transformation objectives and imperatives into account. The SDF (being a core component of the IDP) ought to give effect, inter alia, to the spatial governance matters of coordination, spatial targeting, alignment and sequencing of interventions in accordance with sequenced implementation and action plans and strategies in the IDP and SDF.

Both the IDP as well as the SDF of the Municipality will benefit from inclusion of most recent information, and with specific emphasis on the alignment thereof. For example, by doing a full situational analysis and synthesis in the IDP and SDF, and link the strategies in the IDP more explicitly with the findings of the analysis. The importance of having development planning decision-making instruments in place to enable swift decision-making under the new SPLUMA dispensation cannot be emphasised enough, hence the recommendation that upon review, the SDF should be updated with the most recent base information (population statistics, municipal ward boundaries, projects and programs of all spheres of government) and alignment to updated and new policy imperatives.

Spatial Planning

The Municipality will make provision, in the medium term budget for the review of their Spatial Development Framework to make it compliant with the Spatial Planning and Land Use Management Act (Act 16 of 2013) and the Land Use Planning Act (Act 3 of 2014). Meeting these requirements would include ensuring that the SDF contains an implementation framework/capital investment framework.

Biodiversity Management

Chapter 5 of the Municipal SDF provided a comprehensive background on Biodiversity Conservation. All CBAs are awarded with Core 1b status, formally protected areas are awarded with Core 1a status. Rivers and wetlands are all awarded with Core 2 status according to Spatial Planning Categories.

Coastal Management

At the moment there is some debate around municipal roles and responsibilities in terms of coastal and environmental management functions. The municipalities would like clarity on the issue of the mandates and assignment of function from National and Provincial governments. SALGA and DEA are aware of the municipal position/request and are engaged in a process to clarify this. All District Municipalities have developed Coastal Management Programs as per ICMA and most of the local municipalities have endorsed the District CMPs and it forms part of their IDP planning. Municipalities are working on implementation of the District CMP strategies and actions as applicable. However, the municipalities are constrained in terms of their budgetary capabilities for the complete roll out of CMP implementation project and have stated that they will only implement coastal management when their budget allows.

Climate Change

Climate change is a transversal issue and will impact on all line departments in the Municipality. As such, climate change responses need to be fully integrated into project design, planning and budgeting phases of all projects.

Air Quality Management

A budget allocation for Air Quality Management needs to be secured in the IDP. Funds should ideally cover the following: air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies. Monitoring of ambient air quality and point, non-point and mobile source emissions enables municipalities to report on its compliance with ambient air quality standards. Awareness raising promotes community well-being and empowerment, and emphasises the adverse impacts of air pollution, climate change and ozone layer protection, human health and the environment; and the benefits of clean air. – Noted

WASTE MANAGEMENT

Waste Management Licensing

The Swellendam Municipality operates various historical waste disposal facilities (WDFs) i.e. the Bontebok (Swellendam), Barrydale, Suurbraak and Cape Infanta WDFs. The Malgas WDF is closed. The major current non-compliances concern operational and infrastructure required to comply to the authorisations issued for these WMFs.

The total operational costs required for the entire Swellendam Municipality to being compliant with regard to waste management aspects, are estimated at R9.7 million. The total infrastructure costs required for the entire Swellendam Municipality to being compliant with regard to waste management aspects, are estimated at R12.4 million, which consists mainly of rehabilitation of closed and decommissioned WDFs.

Waste Management Planning

The Swellendam Municipality plan to budget for the development and implementation of their 3rd generation Integrated Waste Management Plan within their 4th generation IDP. Swellendam needs to designate a suitably qualified and experienced Waste Management Officer. The 2nd generation IWMP is mentioned with some challenges however besides addressing refuse removal to indigent residents there are no budgets allocated to waste management. – Limited funding

Waste Information Management

In accordance with the National Environmental Management: Waste Act (59/2008): National Waste Information Regulations all municipalities would be required to submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. It is therefore imperative that municipalities are therefore required to allocate funding and make provision for the acquiring of such equipment in their municipal budgets for the financial year 2017/18.

Municipalities who currently make use of a waste estimation system, will have to make provision for the acquiring of equipment to obtain actual weights. Only the Bontebok Landfill is currently registered and reporting on IPWIS. The following facilities are neither registered on IPWIS nor providing monthly data to the department. Reporting is thus rated as not compliant.

- Malgas Drop-off
- Infanta Drop-off
- Barrydale Garden Greens Facility
- Suurbraak Landfill

Waste Policy and Minimisation

The Municipality has allocated budget for waste management for the years 2017/18, 2018/19, and 2019/20. Indicated budget for waste systems and in the IDP budget has been allocated for some waste awareness (in the form of signage at landfill sites).

Pollution and Chemicals Management

The Municipality does not carry out the function as per the requirements of section 30 (Control of Incidents) of the National Environmental Management Act. It is imperative that the Municipality identify an already appointed official to carry out this function. In order to protect buyers from purchasing land that is contaminated, the Municipality should keep a database of contaminated land sites to prevent the transfer of contaminated land to unsuspecting parties (Contaminated Land: Part 8 of the National Environmental Management: Waste Act). The budget is not responsive to the section 30 function nor to Part 8 of NEM: WA (contaminated land). Funds for cost of travel and accommodation to enable identified officials to attend training for both of these functions should be clearly earmarked in the budget. Budget should also be allocated for travel by identified official to potential section 30 incident sites within the Municipality.

OVERVIEW OF THE SOCIO-ECONOMIC CONTEXT/ENVIRONMENT

The municipal budget is informed and influenced by a wide range of national, provincial, and local socio-economic variables and assumptions that influence strategic allocations. These assumptions form the baseline from which a municipality makes projections and allocations across the three years of the Medium Term Revenue and Expenditure Framework (MTREF) and is informed by the Census 2011, the 2016 Community Survey, and the Provincial Treasury research papers (Socio-economic profile and the Municipal Economic Review and Outlook).

- Swellendam population accounts for the second smallest proportion of the Overberg District population after Cape Agulhas, growing by 1.1 per cent on average per annum from 35 916 in 2011 to 37 531 in 2015.
- Swellendam municipal area recorded a GDP of R1.73 billion in 2015 and an annual average GDP growth rate of 4.8 per cent between 2005 and 2015.
- Annual average employment growth rate (2.4 per cent) has lagged behind the annual average GDP growth rate between 2005 and 2015.
- GDP per capita of Swellendam (R46 068) is lower than Overberg regional GDP per Capita (R48 761) and the Western Cape GDP per capita (R63 925). GDP per capita is often considered an indicator of a country's/region's standard of living.
- In terms of Gini coefficient, Swellendam has high levels of inequality (0.56) in 2015.

LOCAL ECONOMIC DEVELOPMENT

The IDP indicates that the Municipality could unlock its LED potential by bolstering increased job opportunities through capital expenditure on infrastructure, and by providing a business-friendly environment for economic growth.

- Lists a number of challenges that have an impact on LED; these include budgetary constraints, limited personnel capacity and a lack of public buy in. Building capacity in the Local Economic Development Unit is critical to deliver on LED. – No available budget
- To focus on building partnership with the formal business sector, to attract investment in the municipal area. – No dedicated LED official, however we create opportunities. DEDAT will assist us for the coming financial year to establish a LED Forum in order to strengthen partnerships
- Added focus should be placed to informal sector to create LED capacity (this should include the township economy/tourism etc.). – however budget constraints prevail

EMPLOYMENT

MERO 2016 indicates that in the Swellendam area there were 10 078 formally employed individuals, indicating that 4 807 individuals were informally employed in 2015. The majority of the Swellendam area's formally employed individuals (46.8 per cent) are semi-skilled, compared to 30.9 per cent low skilled and 22.3 per cent skilled. Skilled and semi-skilled formal employees have been increasing positively between 2004 and 2015 (3.5 per cent and 2.4 per cent respectively), while the low skilled formal employees have been decreasing between 2004 and 2015. In terms of employment, the sectors that contributed the most to the Swellendam employment in 2015 were: Wholesale and retail trade, catering and accommodation (27.4 per cent), Finance, insurance, real estate, and business services sector (19.7 per cent), Community, social and personal services sector (17 per cent).

BUDGET IMPLICATIONS

The Municipality has been able to create jobs through its EPWP program and plan to create temporary work opportunities (440 in total) in terms of EPWP by 30 June 2018. The 2017/18 financial year, R1.29 million allocation for EPWP. The linkage between Supply Chain Management (contract Management) and local economic Development is critical to ensure that local labour is employed for labour intensive capital projects.

COUNCIL APPROVAL OF FINAL 2017-2022 IDP

Item number A83

30.05.2017

FINAL FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN (2017 – 2022)

Report from the Administrator Integrated Development Planning

PURPOSE

To submit to Council the Final Fourth Generation Integrated Development Plan (IDP) for the period 2017 to 2022 for consideration.

BACKGROUND

The IDP must be adopted before the end of June 2017. A new Council was elected for Swellendam Municipality on 03 August 2016. The Municipality has 6 wards but the number of Councillors has been increased from 9 to 11. There are 6 Ward Councillor Seats and 5 Proportional Representative Seats. The newly elected Council is responsible for the compilation of a new five-year strategic plan (IDP) for 2017 – 2022.

1. Integrated Development Planning

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between Departments) and externally (with other spheres of government). The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

The Integrated Development Plan (IDP) is the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The IDP –

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also –

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- contain a long term development strategy that can guide investment across the municipal area;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning, resource alignment to improve service delivery to all stakeholders; and
- include local area or ward plans to localize the strategy and implementation of the IDP.

2. Legal Status of IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a municipality-

(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

3. The Fourth Generation IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012 and the third 2012-17. Municipalities entered the fourth five year IDP cycle with the municipal elections on the 03 August 2016. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022. According to the Municipal

Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP, which will guide them for the five years that they are in office. The 2017-22 Final IDP is structured into seven chapters and are preceded with a preface that sets the strategic direction for the Fourth Integrated Development Plan (Vision, Mission and Strategic objectives) which remains unchanged. The Swellendam Municipal Council has decided to transferred the 3rd Generations strategic vision, mission, strategic goals and vales to the 4th Generation.

Chapter 1 states the introduction and background by noting the legal context of the IDP, explaining the five-year IDP process and the key timeframes followed.

Chapter 2 provides a municipal development profile with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Swellendam, also the physical perspective of the Swellendam area.

Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas.

Chapter 4 introduces the reader to the consultation process and the 2017-22 inputs of the wards. The chapter also introduce the members of the six-ward committee.

Chapter 5 states the new council's strategic direction for 2017-22 - detailing our vision, mission and strategic goals that will be pursued during the five-year cycle of the IDP. The Vision, Mission and Strategic Objectives remain unchanged. The status of each division and how integrated planning with sector departments and other role players support the municipality on the major projects identified in the five-year IDP cycle (2017-2022).

Chapter 6 deals with Performance management. The 2017/18 performance indicators and targets are in a draft form and subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP) by mid June 2017).

Chapter 7 deals with the Financial Plan and the budget. The IDP/Budget linkage is reflected as per the Budget SA schedules. The Financial Plan to be view on the website, www.swellenmun.co.za

3. Annual Review of the IDP

The IDP has to be review annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not design to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

RECOMMENDATION

That the Final IDP be approved as the Fourth Generation IDP (2017– 2022) for the Swellendam Municipality and be advertised as such.

UNANIMOUSLY RESOLVED

Item A83/30/05/2017

1. That the Final IDP be approved as the Fourth Generation IDP (2017– 2022) for the Swellendam Municipality and be published as such, on condition that the Ward Councillor of Ward 3 be granted the opportunity to further liaise with the community of ward 3 and to submit a revised priority list of the projects envisaged for ward 3 and that such a list be provided to the administration by 31 May 2017.

SPATIAL DEVELOPMENT FRAMEWORK: (Chapter 2.10)

Item number A85. 30.05.2017

ADOPTION OF THE SWELLENDAM SPATIAL DEVELOPMENT FRAMEWORK, AS PART OF FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN 2017-2022

UNANIMOUSLY RESOLVED

Item

A85/30/05/2017

That Council RESOLVES to:

1. Adopt the current Municipal Spatial Development Framework, as part of the Municipality's Fourth Generation Integrated Development Plan 2017-2022 in terms of Section 26 (e) of the Municipal Systems Act, 2000 (Act 32 of 2000).
2. Revise the current Municipal Spatial Development Framework by 2020, at the latest.

FOREWORD BY THE EXECUTIVE MAYOR



As Executive Mayor, it is my responsibility to take the lead in championing the delivery of good and affordable basic services to all households in the greater Swellendam Municipal(SM) area. It therefore gives me great pleasure to present the IDP for the 2017/18 financial year.

The people of SM must be able to reflect upon, and indeed be able to measure the effectiveness of the municipality in improving their quality of life. In this regard, the people have spoken at the local government elections of 2016, and as a result, my colleagues and I are honoured to have been afforded another opportunity to serve the people of this municipality.

The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner. The integrated development planning process has to provide a forum for identifying, discussing and resolving the **real issues** in a municipality to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

An IDP is a constitutional and legal process required of South African municipalities. However, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning.

These include the following:

- Prioritisation and allocation of scarce resources to areas of greatest need.
- Achieving sustainable development and growth.
- Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- Providing access to development funding.
- Encouraging both local and outside investment.
- Using the available capacity effectively.

Whilst remarkable progress has been made at various levels in SM we should not lose sight of the difficulties which beset our path. Internally the municipality continues to grapple with ways of improving productivity and outcomes, as well as discipline and ethics in the workplace. Externally we all need to encourage and foster a spirit of civic duty and responsibility, also with regards to meeting one's obligations to the municipality, and building bridges across our various communities.

Financial constraints and limited resources makes it very difficult for Council to continue providing quality services in a cost-effective and efficient manner. However, provided we continue to apply sound financial discipline and good governance practices, I remain positive about the financial viability of SM in the short to medium term.

We remain committed to enhancing public participation in decision-making, expanding conditions favourable for economic growth and job-creation, and fostering social cohesion through mutual respect and co-operation at all levels.

Finally, I wish to thank fellow Councillors, Senior Management and staff, and all members of the public who have contributed towards the successful completion of this IDP and Budget process.

Let us now work together to make this plan a practical reality based on freedom, fairness, and opportunities for all!

NICHOLAS MYBURGH

25 May 2017

MUNICIPAL MANAGER'S FOREWORD



In my last four years as Head of the Administration of the Swellendam Municipality, I have become more and more aware of the absolute purpose and importance of the Integrated Development Plan (known as the IDP) but more specifically the IDP Process Plan. The latter is essentially to embrace the transformation of Local Government (LG) with the focus on the inclusion and accountability through the participation of local communities in the budgeting processes. The necessity of active public involvement and transparency cannot be overemphasised as it must be seen to be feasible and desirable, besides it being mandatory.

Numerous attempts have been made to introduce participatory governance. The Ward system is one such system. If implemented correctly and led professionally, it could be a strong catalyst for democratization and empowerment within a municipality. This system paves the way for LG to be taken to the people and vice versa. It could thus be argued that an informed, autonomous and

actively engaged community contributes positively to the success of the participatory system of LG. So, then, how do we influence the IDP process for it to be superbly successful in improving the lives of ordinary people.

The question that begs an answer is: "how do we partner" How do we build more collaborative partnerships in terms of our behaviour, attitudes and relationships, internally towards ourselves and the people we work with and secondly, externally towards the people we are meant to serve. We must accept that if we do not plan together, it would become extremely difficult to implement together. The Process Plan, then, is to get all the different planned activities and strategies together and formulate it into a workable product with definite outcomes. During my term, I endeavoured to produce an IDP with a strong focus on service delivery and infrastructure investment. However budgetary constraints and other factors curtailed this vision. However, we pursued a more practical IDP which was holistic so that our municipal performance and integrated planning could be enhanced.

In our endeavours we focussed on how to deal with the main pillars of IDP:

- Service delivery backlogs;
- LED initiatives;
- Effective use of scarce resources;
- Co-ordination between the three spheres of government;
- Strengthening democracy;
- Spatial development;
- Sustainable development.

We believed that if the IDP is successfully implemented it could enhance and recognise an individual's socio economic rights. We have also striven to develop our own municipal capacity within this IDP framework. We realised too that we needed to map out the future of our communities over the short, medium and long term because IDP processes are at the forefront of municipal development and consistency and continuity must at all times prevail.

The IDP is a process that should always involve the whole town of Swellendam in finding the best solutions within available resources to achieve its goals. This holistic approach has brought about many development programmes with a level of potential need to be developed which in turn will assure success in municipal performance. It created an awareness of current development issues in terms of current and future budget provisions.

I am pleased that our IDP processes in the preceding years have stood the test of Provincial assessment as can be gauged from their assessment reports, in spite of the normal prophets of doom who criticised the processes and outcomes of these IDP's. We have even seen an accolade from the provincial MEC for the most improved IDP in December 2013. My sincere thanks to all the hard working officials of the Swellendam Municipality for whom I will cherish the greatest respect for years to come especially how they must weather the storms of short staff, inadequate funding and resources and criticism.

Finally I wish to thank those communities who respected our situations and worked alongside us in spite of them not getting all their needs fulfilled because of funding constraints.....

CECIL AFRICA

25 May 2017

CHAPTER 1

Background and Legal Overview of the Integrated Development Plan Process



1.1 BACKGROUND

Swellendam Municipality prepared a comprehensive Integrated Development Plan, herein after referred to as the 'IDP', in accordance with section 25 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000). An IDP is a constitutional and legal process required of South African municipalities - however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning. These include the following:

- Prioritisation and allocation of scarce resources to areas of greatest need.
- Achieving sustainable development and growth.
- Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- Providing access to development funding.
- Encouraging both local and outside investment.
- Using the available capacity effectively.

1.2 LEGISLATIVE FRAMEWORK

The following legislation defines the nature of the IDP:

Constitution of the Republic of South Africa Act 108 of 1996

- This Act stipulates that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)

- This Act stipulates the need for municipality's have to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

Municipal Finance Management Act, 2003 (Act No 56 of 2003)

- This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

Local Government: Municipal Planning and Performance Management Regulations, 2001

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- Financial Plan; and
- The Spatial Development Framework.

In terms of the core components of Integrated Development Plans, Chapter 5 and Section 26 of the MSA indicate that an Integrated Development Plan must reflect:

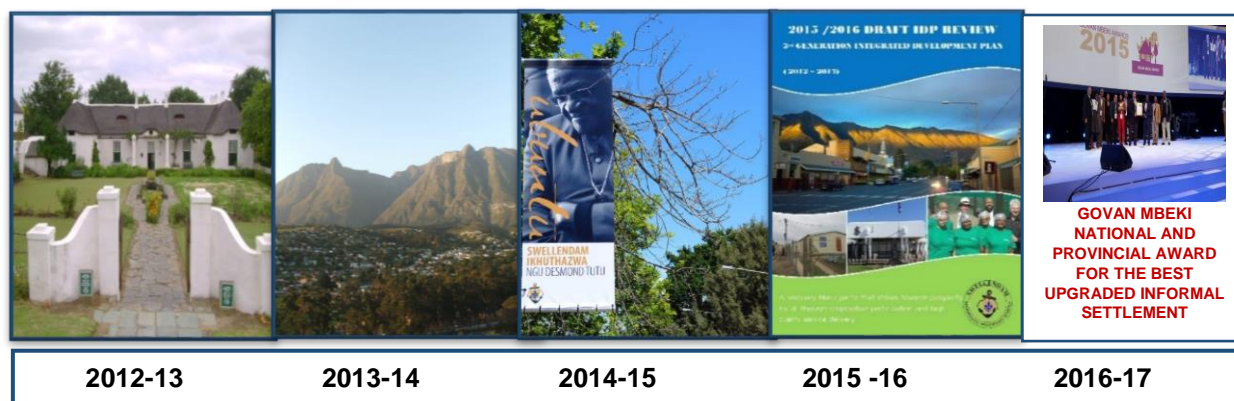
- The Municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with any national and provincial sectorial plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years;
- The key performance indicators and performance targets determined in terms of Section 41.

1.3 APPROVED 3RD GENERATION IDP's

Five -Year IDP Cycle of the 3rd Generation IDP (2012-2017 IDP)

Name of IDP Document	Approval Date	Item No
2012-13 : 3 rd Generation IDP 2012-2017 , 5 year IDP is approved , annual reviews to be follow	09 June 2012	A953
2013-14 : 1 st Reviewed IDP of the 2012-2017 IDP	29 May 2013	A2353
2014-15 : 2 nd Reviewed IDP of the 2012-2017 IDP	26 May 2014	A2597
2015 -16 : 3 rd Reviewed IDP of the 2012-17 IDP	28 May 2015	A78
2016-17 : 4 th Reviewed IDP of the 2012-17 IDP	18 May 2016	A109

Table 1: Five-Year IDP Cycle of the 3rd Generation IDP



1.4 INTEGRATED DEVELOPMENT PLANNING PROCESS

Section 28(1) of the MSA requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption, and review of its IDP. This Process Plan outlines the programme that has to be followed and provides details on issues specified in the Act. Swellendam Municipality established a good environment for the preparation of the IDP. Council prepared and adopted a process plan as prescribed by Section 28 of MSA. The process plan made provision for institutional arrangements, roles and responsibilities, the organisational structure, procedures and mechanisms for public participation and for alignment of the IDP with that of the Overberg District Municipality's IDP Framework. The Municipality consulted with the ward committees, Swellendam Municipal Advisory Forum, and public meetings during the consultation process.

Acknowledgements



The latest results from Statistics South Africa's Census 2011, Community Survey 2016, and the 2016 Non-Financial Census of Municipalities are the key sources of data used in the IDP; in addition, data from Quantic and administrative data from government sector departments is also used in the analysis chapter and document.

A Process Plan is required to include:

- a programme specifying time-frames for different steps;
- outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and other role players;
- identify all plans and planning requirements binding on the municipality;
- be consistent with other matters prescribed by legislation.

The new Council was elected on the 03 August 2016 and adopted the 5-year IDP Process on 17 August 2017.

The below phases informs the IDP Process as follow:

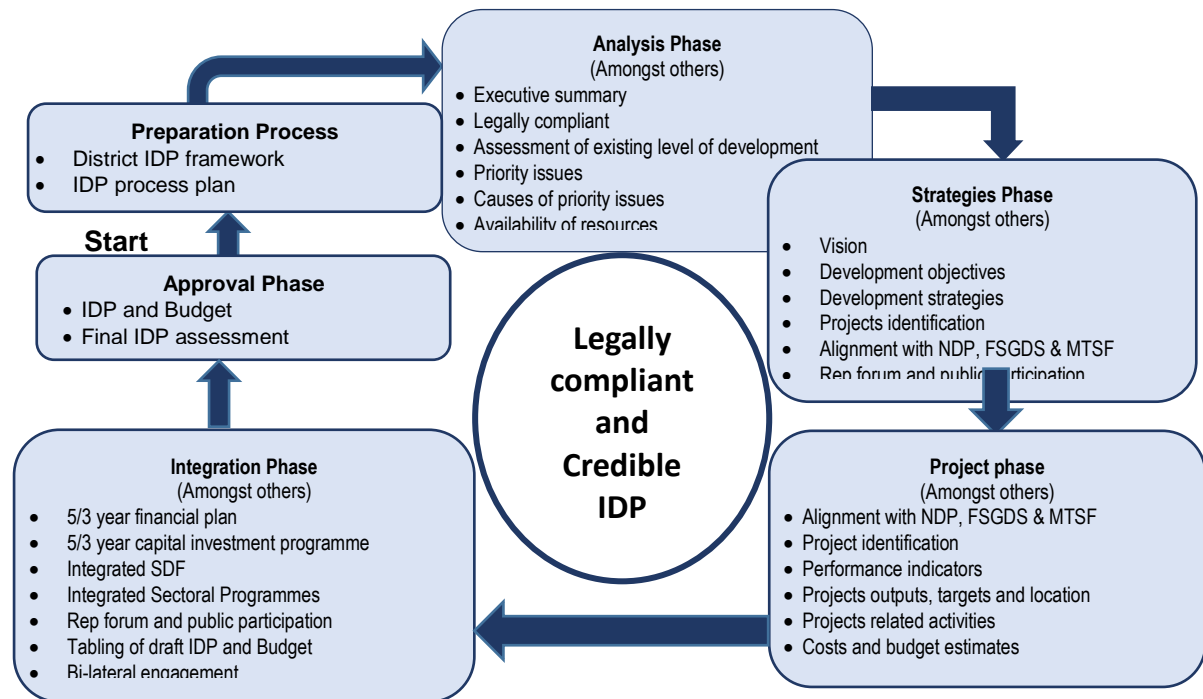


Figure 1: Phases informs the IDP Process

1.4.1 DISTRIBUTION OF ROLE AND RESPONSIBILITIES

The main roles and responsibilities allocated to each of the role players in the 5-year IDP process set out in the table below:

Internal Role-players	Roles and Responsibilities
Council	<ul style="list-style-type: none"> - Final decision-making. - Decide on the process plan. - Approval of the reviewed IDP documentation.
Councillors / Ward Committees	<ul style="list-style-type: none"> - Linking the IDP process with their Constituencies. - Organising the public participation
Mayor	<ul style="list-style-type: none"> - Be responsible for the overall management, co-ordination, and monitoring of the process.
Municipal Manager / IDP Officer	<ul style="list-style-type: none"> - No IDP Manager since 2014 - Decide on planning process. - Monitor process and overall management and co-ordination - Drafting of the 5 year IDP and Annual Reviews.
IDP Budget/Steering Committee	<ul style="list-style-type: none"> - Assist and support the Municipal Manager and IDP Representation Forum. Information "gap" identification. -Oversee the alignments of the planning process internally.
External Role-players	Roles And Responsibilities
Service Providers – Planning Professionals/facilitators	<ul style="list-style-type: none"> - Methodological guidance. - Workshops / Training - Support and input into sector plans. - Documentation of the outcomes of planning activities.
Overberg District Municipality	<ul style="list-style-type: none"> - Co-ordination roles for local municipalities. - Ensuring horizontal alignment of the IDP's of the municipalities in The district council area. - Ensuring vertical alignment between the district and local planning. - Facilitator of vertical alignment of IDP's with other spheres of Government and sector departments. - Provide event for joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists.
SMAF:IDP Representative Forum / Civil Society/ Swellendam Health & Welfare Forum	<ul style="list-style-type: none"> - Representing stakeholder's interest and contributing knowledge and ideas. - Provide technical input during discussions. Provide date and information. - Ensuring alignments.
Government Departments	<ul style="list-style-type: none"> - Provide data and information. - Provide budget guidelines. - Facilitate alignment of budgets with the IDP.

Table 2: Distribution of role and responsibilities

1.4.2 ANNUAL REVIEWS AND AMENDMENTS

The IDP is reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. In terms of Section 34 of the MSA, Annual review and amendment of integrated development plan:

A municipal council-

(a) Must review its integrated development plan—

(i) Annually in accordance with an assessment of its performance measurement in terms of section 41;

(ii) To the extent that changing circumstances so demand; and

The purpose of the annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- adjust the strategy if necessitated by changing internal and external circumstances that affect the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy;
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

(b) May amend its integrated development plan in accordance with a prescribed process

1.4.3 FIVE YEAR CYCLE OF THE 4TH GENERATION IDP

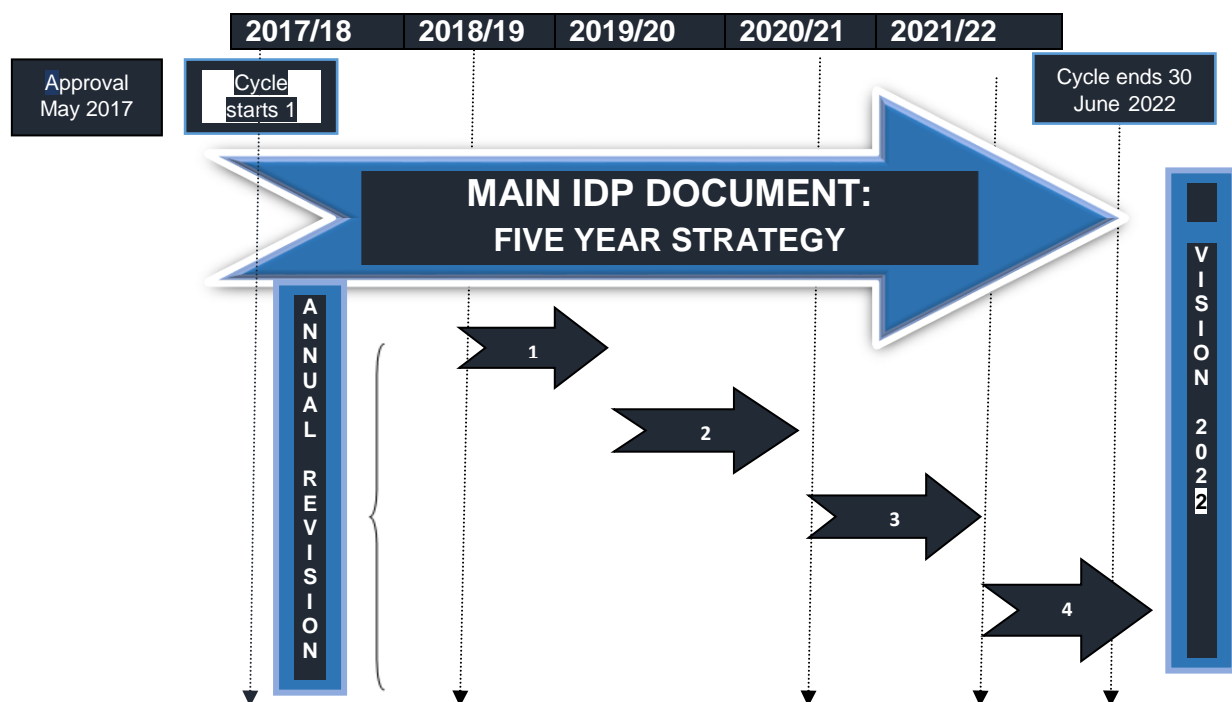


Figure 2: 5-Year IDP Development Process (period of Municipal Council)

1.4.4 2017-22 PROCESS PLAN (5 YEAR CYCLE) ON THE MUNICIPAL WEBSITE TO BE VIEWED www.swellenmun.co.za

In terms of Sections 21(1) (b) and 53(1) (b) of the Municipal Finance Management Act (Act 56 of 2003). (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000). Council formulated and adopted a 5 year IDP Process Plan (2017-18 time schedule) on the 17 August 2016. See table 3 below:

TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN): 2017- 2018 BUDGET AND INTEGRATED DEVELOPMENT PLAN (IDP) PREPARATION															
Item	Activity	Responsible Person / Structure	July 2017 - June 2018												
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
PREPARATION PHASE															
2017-22 IDP Process Plan	Council to approve IDP 2017-22 Process Plan	Dev. Services		17											
Approved 2017-22 IDP Process Plan	Publish 2017-22 Process Plan and submit it to relevant Organs of State. Publish in newspaper to community	Dev. Services		26											
Strategy Workshop 1: councillors, municipal manager, directors and selected senior managers to reconcile views and opinions of the political structures and administration.	Councillor Induction - SALGA Councillor Induction	Municipality		Before 30 Sep											
Ward Committees - Establishment of 6 ward committees	MSTA 73. (1) If a metro or local council decides to have ward committees. it must establish a ward committee for each ward in the municipality				Before 31 Oct										
Provincial IDP Managers' Forum	Provincial engagement.	DPLG / Dev. Serv.			1 - 2										
District IDP Representative / PPComm Forum	Partnerships and Priority issues.	Mayor / MM / Dev. Services		30											
IDP Indaba 1 / Joint Planning Initiative (JPI)	Feedback on agreed list of joint priorities with Provincial and National Departments.	MM / Directors /Dev. Services to attend.				6-7									
Submit annual financial statements and annual performance report to the Auditor-General for auditing (within two months after the end of the financial year)	MSA Section 126(1)(a): The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing	Municipality –		Before 31											
ANALYSIS PHASE															
Public Participation	Information sessions: Ward Councillors' Feedback meetings. (IDP Review to be included on agenda).	Ward Councillor / Ward Comm / Direc / Dev. Serv				4-12									
Ward Committee Meetings: Prioritising of programmes & projects	Confirmation and re-prioritisation of community needs by Ward Committees.	Ward Com/ Ward Councillors				18-27									
SMAF Meeting	Review of strategic priorities and alignment with programmes and strategies of National and Provincial Government.	Mayor / MM /Directors / WC/ Prov & Nat Gov.Dept.					3								
Community needs	Submit list of prioritised of community needs to Senior Management for planning purposes.	Dev. Services / Ward Councillors / MM /Directors					Before 30								
STRATEGIC PHASE															
Departmental Strategic sessions	Formulation of Directorate Strategic Plans with personnel, operational and capital priorities. Planning to be based on outcomes of MGRO Process community needs list, master plans and risks.	MM / Directors to facilitate own sessions					1-10								
Council Strategic planning session	Review strategic objectives and priorities of Swellendam. Strategic Plan prepared for inclusion in IDP.	Mayor / Councillors / MM /Directors / Senior Management					22-25								
Provincial IDP Managers' Forum	Provincial engagement.	DPLG / Dev. Serv.						1-2							
District IDP Representative / PPComm Forum	Partnerships and Priority issues.	Mayor / MM / Dev. Ser					11								
Issue of budget parameters and templates for compilation of budget	Issue of guidelines for compilation of budget to Directors and Managers.	CFO					30								
Internal identification and costing of projects / programmes	Directors to identify and cost Capital & Operational projects and review current budget for adjustment budget purposes.	MM / Directors / Managers						5-16							
Budget submissions	Provide information to CFO for Budget (capital, operational and input on tariff policies and adjustment budget (if necessary)).	MM / Directors / Managers						19-22							
Mid-year budget and performance assessment (S 72 MFMA)	Mid-year budget and performance assessment to be submitted to Mayor.	CFO / Strategic Services							27						

Item	Activity	Responsible Person / Structure	July 2016 - June 2017											
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Adjustment Budget	Approval of Adjustment budget.	CFO / Mayor / Council								24				
IDP/Budget Steering Committee	To discuss and monitor the implementation of IDP and Budget processes	Dev. Services							Bi-We ekly					
INTEGRATION PHASE														
IDP/Budget Steering Committee. Preparation of Draft Budget and IDP.	Budget and IDP preparation session. To discuss and monitor the implementation of IDP and Budget processes	CFO / Dev. Services to co-ordinate								Bi-We ek ly				
Provincial IDP Indaba 2	Provincial engagement to share Provincial Priorities for inclusion in IDP.	DPLG / Mayor / MM /Dev. Services								2-3				
District IDP Representative / PPComm Forum	Partnerships and Priority issues.	Mayor / MM / Dev. Services								10				
APPROVAL PHASE														
Provincial IDP Managers' Forum	Provincial engagement.	DPLG / Dev. Services									2 / 3			
Approval of IDP Review and Budget.	Tabling of Draft IDP, Budget, Budget policies and SDBIP for Council approval.	Mayor/ Dev. Services / CFO									30			
Submit approved Draft IDP and Budget to relevant organs of state	Assessment by relevant organs of state.	CFO / Dev. Services										4		
Publish notice of approval of Draft IDP and Budget.	Publish Draft IDP / Budget for public comment / post on website and in local newsletters	CFO / Dev. Services										7		
IDP/Budget Steering Committee. Preparation of Draft Budget and IDP.	Budget and IDP preparation session. To discuss and monitor the implementation of IDP and Budget processes	CFO / Dev. Services to co-ordinate									Bi-We ek ly			
Process of consultation and meetings with local community-Public Input on Draft IDP Review and Budget.	MFMA Section 23(1): When the annual budget has been tabled, the municipal council must consider any views of the local community	Developmental Services										5-13		
SMAF-Inputs on Draft IDP Review and Budget.	Stakeholders, Provincial and National Treasury and other organs of state consultations on Draft IDP / Budget, ward committees also attend	Mayor / CFO / Dev. Services										21		
Closing date for objections /comments on the Draft IDP and Budget.	Collation of written submissions from public as well as submissions from Ward Committees.	CFO / Dev. Services										28		
Review Public comments on the Draft IDP and Budget.	Amend Draft documents where necessary.	Developmental Services											14	
Final approval of IDP and Budget by Council	Adopted Final IDP, Budget, Tariff policies	Mayor/MM/Councillors											25	
Submit a copy of the Final IDP to the MEC for local government as well as Provincial Treasury (within 10 days of the adoption of the plan)	Both printed and electronic form the approved final IDP	Developmental Services												2
Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)	MSA Section 25(4)(a): A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) give notice to the public-	Developmental Services												2
Provincial IDP Managers' Forum	Provincial engagement.	DPLG / Dev. Services												1-2
SDBIP submission	Submission of SDBIP and Draft Performance Agreements to Mayor.	MM												22
SDBIP approval	Approval of SDBIP	Mayor												30

Table 3: Time schedule of key deadlines (Process Plan) 2017/2018 Budget and Integrated Development Plan IDP

1.5 IDP / BUDGET / PERFORMANCE / RISK ALIGNMENT

IDP strategic alignment concerning the Budget (Chapter 7) and the SDBIP as contained in Annexure A (Chapter 6). The nature of the alignment is depicted on the figure 3 below:

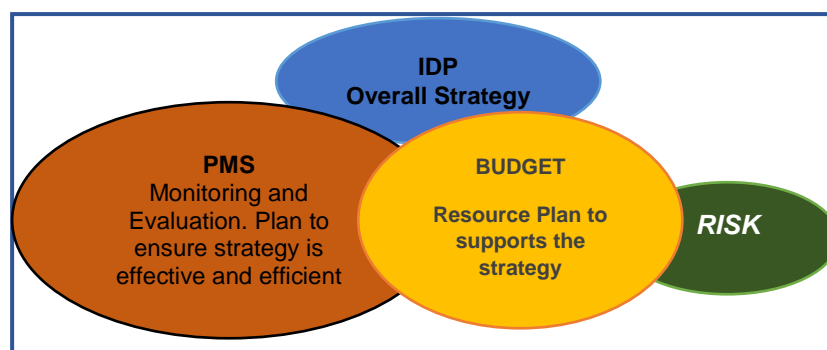


Figure 3: The IDP, Budget and PMS Linkages

Table 4 illustrates alignment of the Capital Projects (KPA's) through an IDP, Budget, Risk and SDBIP.

Strategic priority KPA (identified and described in IDP)	CAPITAL PROJECT	Municipal Sub Department	Page Number			
			IDP	Budget	SDBIP	Risk
To enhance access to basic services and address maintenance backlogs	Upgrading Suurbraak water purification and reservoir by 31 December 2017	Engineering Services: Water	Chapters: 2, 4, 5	PRO330	37	Maintenance of Ageing Infrastructure- Replacement cycle should be more frequent.
To enhance access to basic services and address maintenance backlogs	Upgrade the Barrydale bulk water Infrastructure by 31 October 2017	Engineering Services: Water	Chapters: 2, 6, 7	PRO331	38	Maintenance of Ageing Infrastructure- Replacement cycle should be more frequent.
To enhance access to basic services and address maintenance backlogs	Upgrade Suurbraak Waste Water Treatment Works by 31 March 2018	Engineering Services :Sewerage	Chapters: 2, 4, 5, 7	PRO332	39	Maintenance of Ageing Infrastructure- Replacement cycle should be more frequent.
To enhance access to basic services and address maintenance backlogs	Complete the Upgrading of Phase 2 Railton gravel roads and storm water channels to MIG by 30 June 2018	Engineering Services: Streets	Chapters: 2, 4, 5, 7	PRO332A	40	Inadequate Resources Outdated Pavement Management System Limited and No Grant or other external Funding
To enhance access to basic services and address maintenance backlogs	95% spent of the capital budget allocated for the Upgrade of the protection for the Swellendam main substation, by 30 June 2018	Engineering Services: Electricity	Chapters: 2, 3, 4, 5, 6, 7	PRO333	41	Lack of security systems.
To enhance access to basic services and address maintenance backlogs	Spend 95% of the capital budget allocated for the purchase and Install Street lights by 30 June 2018	Engineering Services: Electricity	Chapters: 2, 3, 5, 6, 7	PRO334	42	Maintenance of Ageing Infrastructure- Replacement cycle should be more frequent.
SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	Purchase of land Swellendam Railton Transnet	Community Services: Housing	Chapters: 2, 5, 6, 7	PRO327	-	Bulk water, sewerage, electricity, and stormwater infrastructure must be available before housing project can commence.
SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	Purchase of land Malagas	Community Services: Housing	Chapters: 2, 5, 6, 7	PRO328	-	Bulk water, sewerage, electricity, and stormwater infrastructure must be available before housing project can commence.

Table 4: 2017-18 Capital Projects Aligned the IDP, Budget, SDBIP and Risk Register

MUNICIPAL DEVELOPMENT PROFILE



2.1 AT A GLANCE: SWELLENDAM

Demographics Community Survey, 2016



Population

40 211



Households

11 678

Education



Matric Pass Rate 2015 94.9%

Literacy Rate 2011 74.2%

Poverty



Poverty headcount (2016) 0.8%

Percentage households with no income (2016) 8.1%

Health

2015



Primary Health Care Facilities

9

Immunisation Rate

72.8%

Maternal Mortality Ratio (per 100 000 live births)

0

Teenage Pregnancies - Delivery rate to women U/18

6.8%

Safety and Security



Residential Burglaries

-1.9

DUI

-15.2%

Drug-related

1.3%

Murder

-38.4%

Sexual Crimes

-19.5

Access to Basic Service Delivery

Percentage change between 2015 and 2016 in number of households



Water

13.6%

Refuse Removal

34.2%



Electricity

19.6%



Sanitation

30.0%



Economy

GDP Growth 2005 – 2015

4.8%

Labour

Employment Growth 2005 – 2015

2.4%



Broadband



Number of wards currently with WCG Wi-Fi hotspots

0

Largest 3 Sectors

Contribution to GDP, 2015

Commercial Services

55.0%

Government and Community, Social and Personal Services

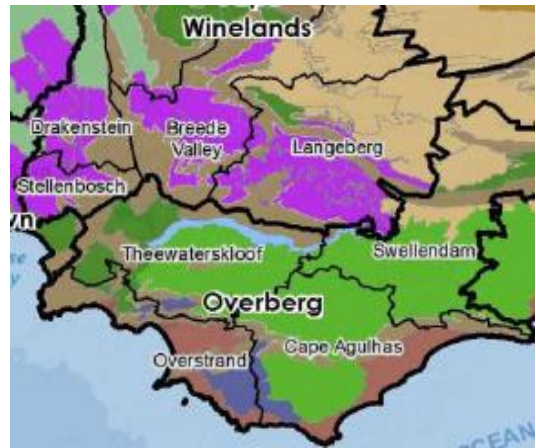
18.4%

Agriculture, Forestry and Fishing

11.2%

2.2 INTRODUCTION

The Overberg District Municipality (ODM) is a Category C Municipality situated to the southeast of Cape Town in the Western Province and is the Integrated Development Plan (IDP) applicable to the area of jurisdiction of the Swellendam Municipality, situated in the Overberg District. The Swellendam Municipality has been classified as a Category B municipality, and was proclaimed as a local municipality with a mayoral executive system combined with a ward participatory system. The Swellendam Municipality is deemed a low capacity municipality, and shares executive and legislative authority with the Overberg District Municipality. The municipal area is demarcated into six wards.



2.3 SPATIAL LOCATION

The Swellendam Local Municipality, 3 835km² is located in the Overberg district in the Western Cape Province. Swellendam Municipal area comprises of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei. Swellendam is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line, which links Cape Town with the Garden Route. The R324 links Swellendam with Barrydale through the well-known Tradouw Pass. The R62, a road that has now also become a well-known tourist route, links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes. The most significant conservation areas are Bontebok National Park, Marloth Nature Reserve in the Langeberg, and Sanbona Wildlife Reserve.

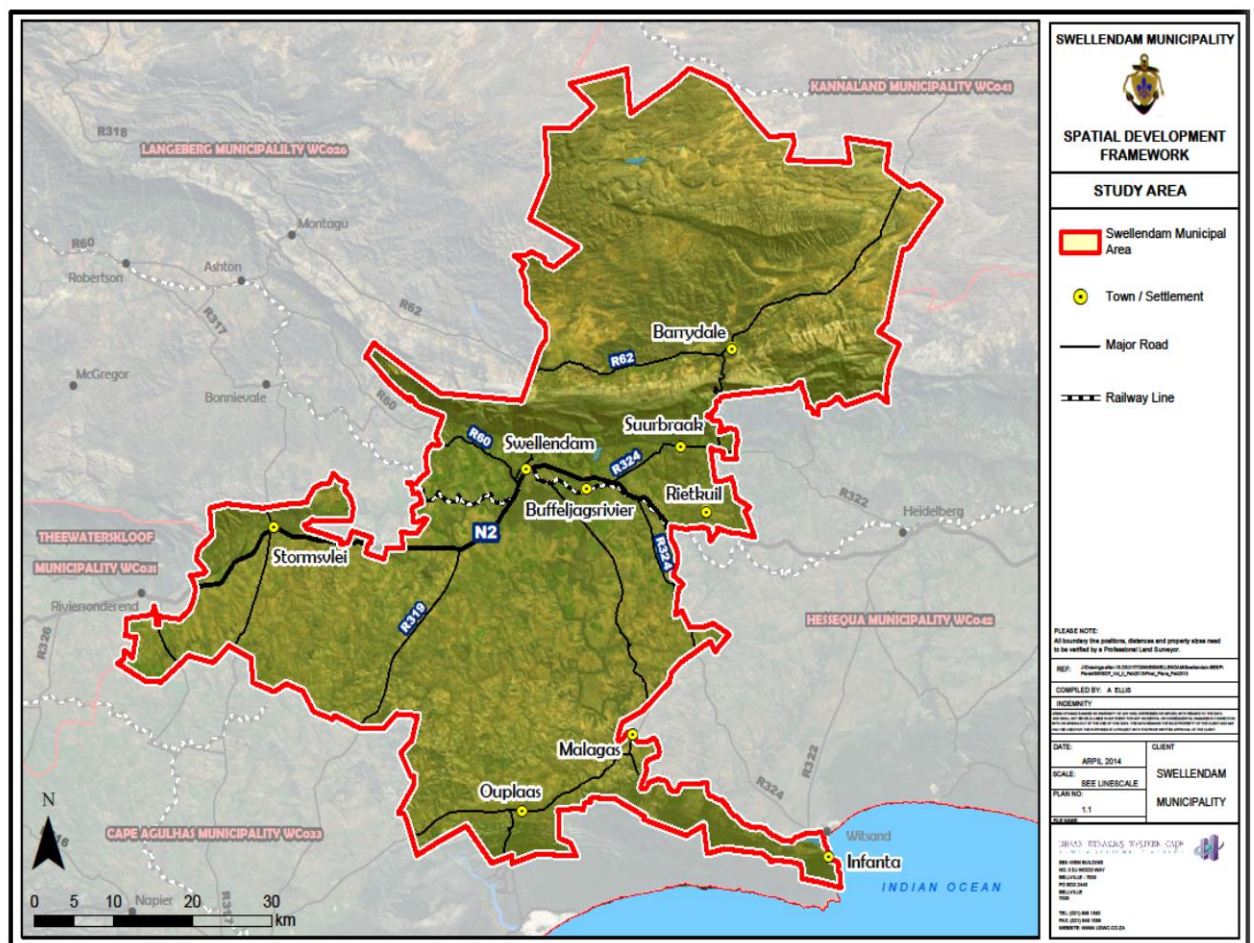


Figure 4: Map of Swellendam Municipal Area

2.4 URBAN AND RURAL SETTLEMENTS

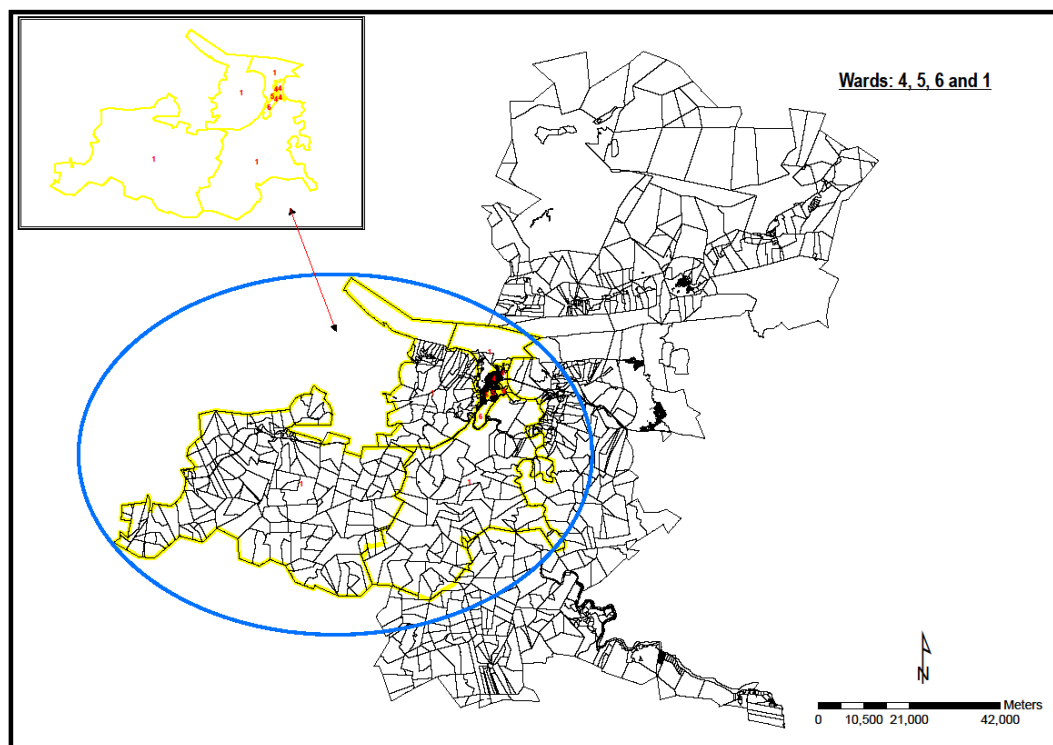
Swellendam Municipality covers an area of approximately 3840 km². Swellendam consists of the following urban nodes and rural settlements.

- | | |
|--|-----------------------------|
| ▪ Swellendam : Ward 1(Cooper Street) , 4, 5, 6 | ▪ Infanta : Ward 3 |
| ▪ Barrydale : Ward 2 | ▪ Malagas : Ward 3 |
| ▪ Stormsvlei : Ward 1 | ▪ Buffeljagsrivier : Ward 3 |
| ▪ Rheenendal : Ward 1 | ▪ Suurbraak : Ward 3 |
| ▪ Rietkuil : Ward 3 | |
| ▪ Ouplaas / Wydgeleë: Ward 3 | |

2.5 PHYSICAL PERSPECTIVE

2.5.1 Swellendam (Wards 1(Cooper Street) 4, 5, 6)

Swellendam is the highest order town within the Swellendam Municipal area and fulfils all the higher order administrative and economic functions within the municipality, which indicates that the continued development of Swellendam is critical to the sustainability of the Municipality and the area's economy as a whole. In this regard, it is important that adequate provision be made in future land use planning for the supply side expansion of the commercial, residential and industrial components of Swellendam town. Swellendam's physical growth is limited to some degree by the surrounding topographical features, these being the hills and mountain towards the north, which includes the Marloth Nature Reserve, as well as the Klippe River towards the west of the town. The Koorlands River, which dissects the town from east to west, also places further spatial limitations on development within Swellendam. The priority is to extend Railton towards the west, and facilitate access to economic opportunities and to integrate the town and Railton. Upgrading of Cooper Street, which links the two areas, is also well underway.



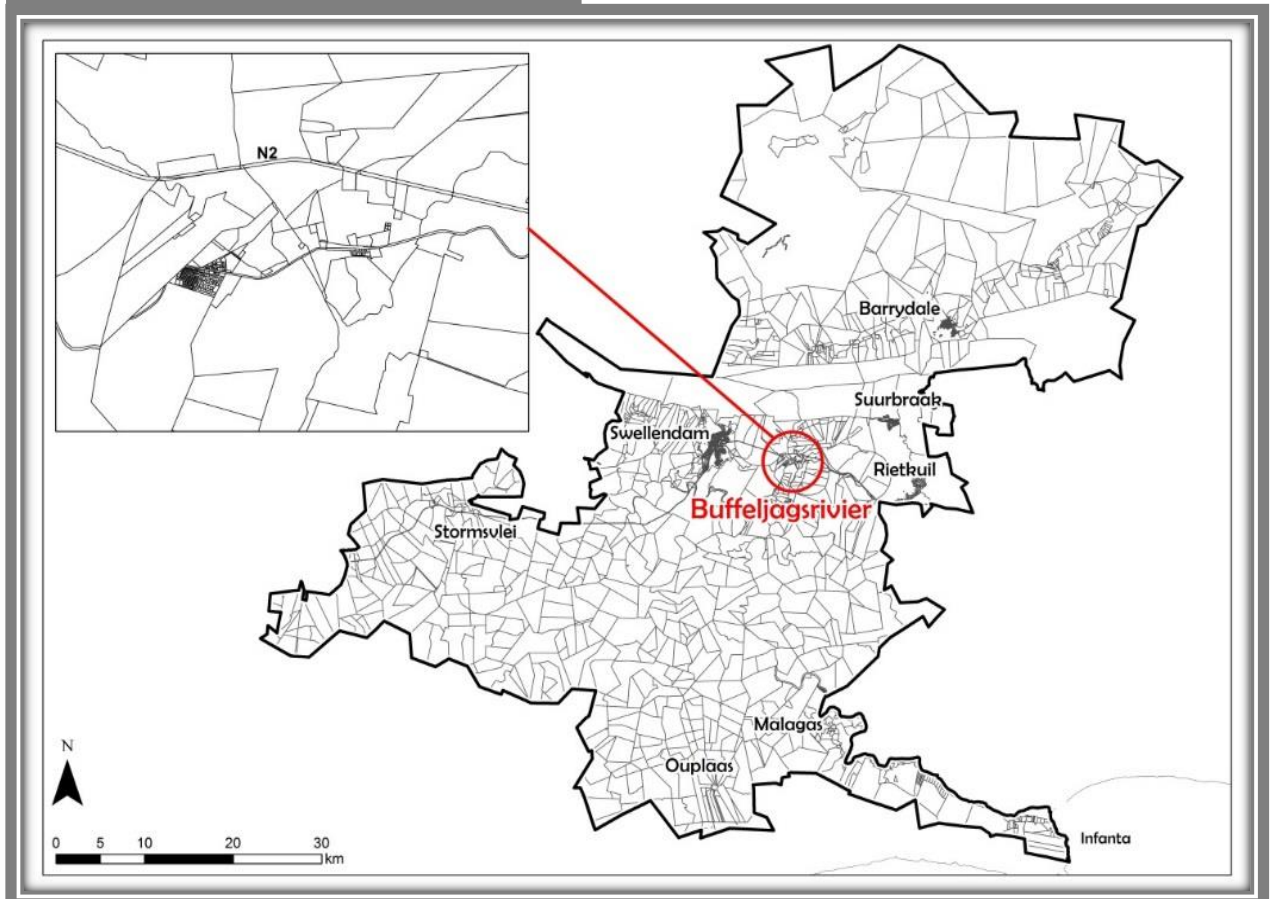
Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> • Railton - Development opportunities and 2nd entrance • Town - Considerable historical and heritage resources • Well located vacant land, which exists within the Swellendam town. 	<ul style="list-style-type: none"> • The N2 creates a barrier / division between Swellendam town central and the Railton residential area, effectively constraining the integration of the communities

2.5.2 Buffeljagsrivier (Ward 3 – Rural Node)



Buffeljagsrivier is a dispersed rural settlement on both sides of the N2 corridor, located towards the east of Swellendam town, which comprises an amalgamation of different uses with a relatively high concentration of agri-industries. The scattered location of these uses necessitates a development framework that seeks to, in the short to medium term; consolidate development in a clearly defined area in order to limit the negative impact of the dispersal of a range of commercial and industrial uses on this rural area.



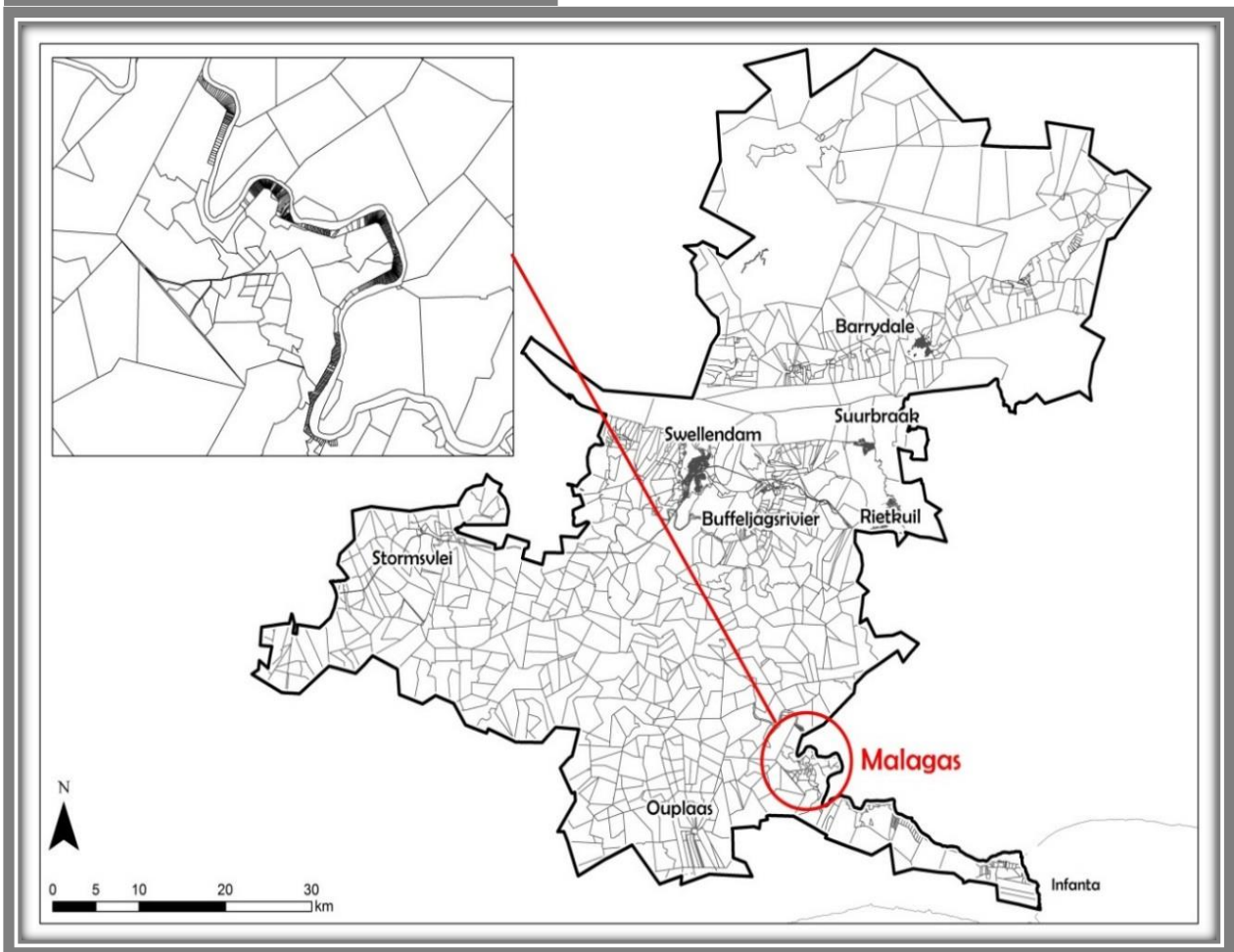
Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> Existing agri-industrial activities provides job opportunities for the local community; Rural character and setting of the settlement; Valuable agricultural resources. Well-located relative to the N2 corridor and Swellendam town. 	<ul style="list-style-type: none"> Dispersed location of the various agri-industrial sites, the topography, river corridor and agricultural resources limit development opportunities

2.5.3 Malagas (Ward 3 – Rural Node)



Malagas as an historical settlement currently functions as a localised low order service centre to the farming community with a store and a rudimentary garage facility. The village is also an important tourist attraction in terms of the historical pond crossing, the Malagas Church, and other historical buildings. The Malagas guesthouse with its riverboat hire and other facilities provides a focus for tourists visiting this area. The historical location of Malagas as a river crossing point and settlement within the sub-region although poorly defined currently provides the central focus point to the existing linear residential subdivision pattern.



Analysis of Opportunities and Constraints

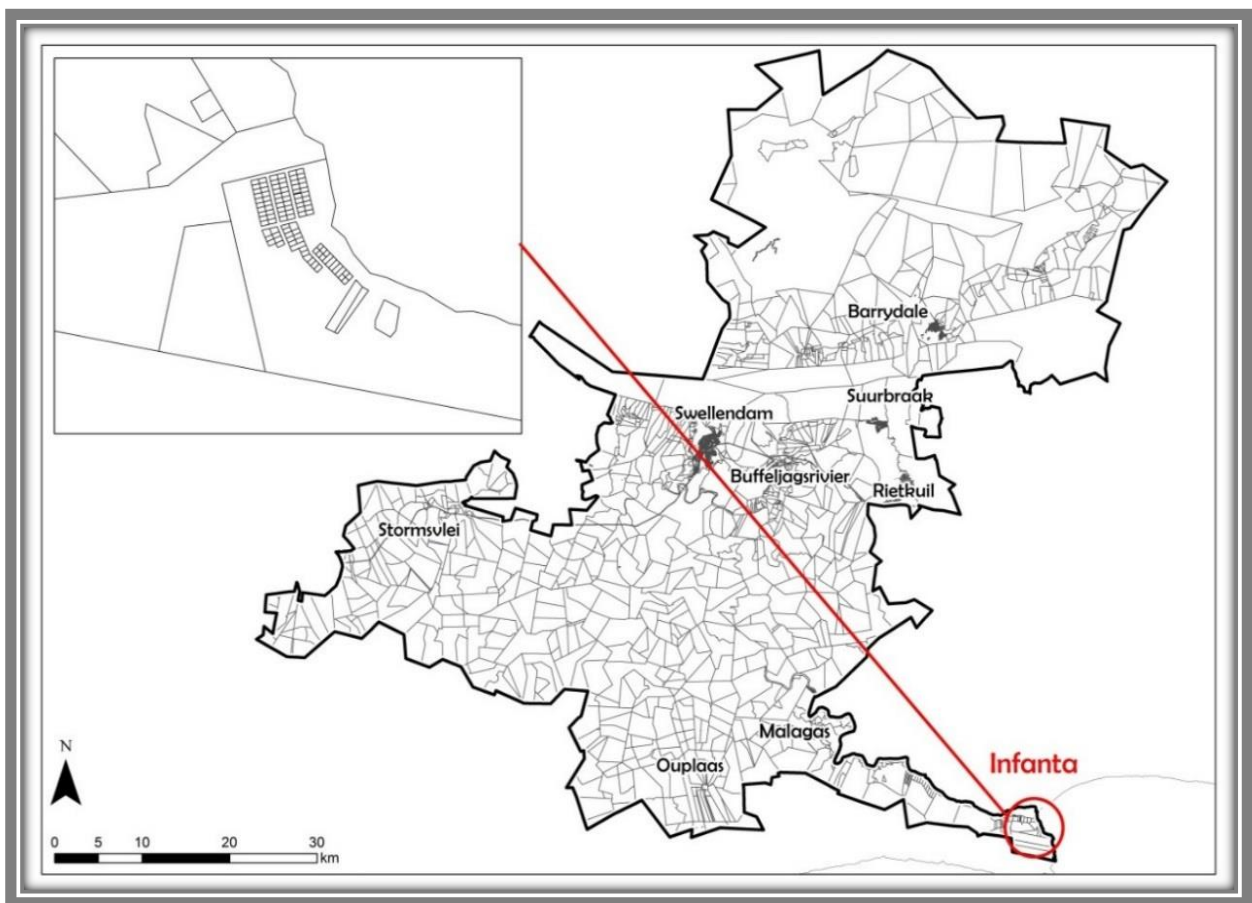
Opportunities	Constraints
<ul style="list-style-type: none"> • Tourist attraction of the Malagas Ferry; • Rural character and amenity setting of the settlement; and • Access to Breede River for recreational activities. 	<ul style="list-style-type: none"> • The topography, river corridor and remote location limit development opportunities. • Road infrastructure is poorly developed and unsurfaced.

2.5.4 Infanta ((Ward 3 – Rural Node)



It is believed that the settlement of Infanta began with the need for a 'pilot' to help ensure safe passage and to regulate shipping traffic through the treacherous mouth of the Breede River in the 1820's. This 'pilot' was stationed on the beach at Infanta with his residence being on the farm Rietfontein. After the loss of the Kadie in 1865, the Rietfontein farm was utilised for subsistence farming. The original Infanta Allotment area was surveyed in the early 1920's for the subdivision of a few "4000 and 8000 square feet plots" for the purposes of erecting beach houses for a small number of the prominent families in Swellendam. Further subdivisions in the area occurred in the 1940's to create the settlement of Kontiki along the banks of the river northeast of

the original settlement of Infanta. It is clear from the available aerial photography that much of growth in the Infanta and environs areas occurred before 1967. The total number of structures has increased to 145 by the year 2000, with growth being focused mainly around Infanta Park (established in the late 1980's as a Resort zoning), with minor infill development taking place in Infanta. The spatial settlement pattern of this area can be described as dislocated with development having taken place in three compact yet separate clusters; Infanta, Kontiki and Infanta Park.



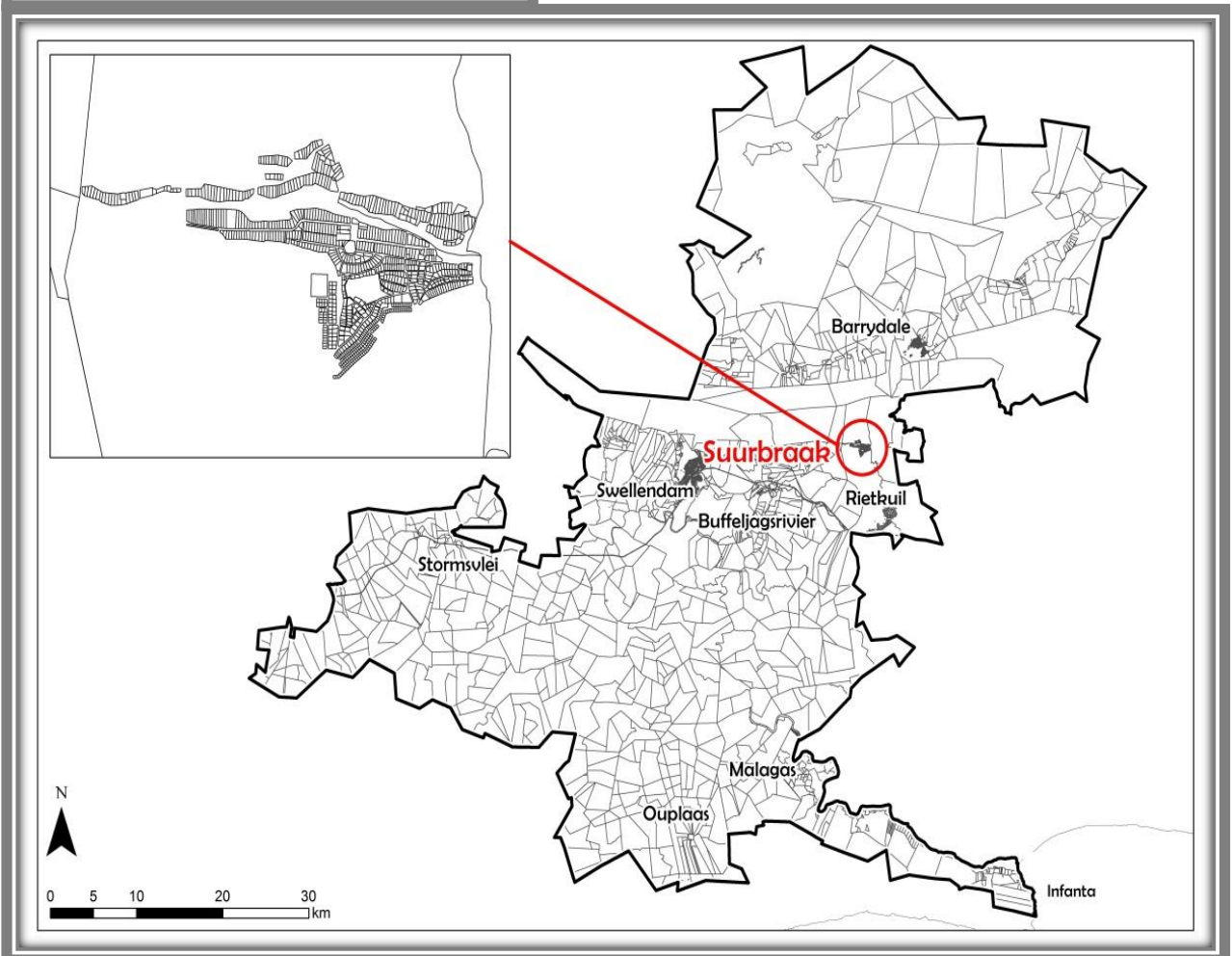
Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> Holiday town character and access to the ocean and the Breede River estuary. 	<ul style="list-style-type: none"> High-energy coastline with limited safe bathing areas. Very remote location and sensitive environment, which limits development opportunities. Very limited infrastructure capacity.

2.5.5 Suurbraak (Ward 3 – Rural Node)



Suurbraak is a picturesque rural town with origins as a historical mission station established by the London Missionary Society in 1812. The development of the town's tourism potential, based on its landscape setting and built heritage assets as well as its potential to accommodate small farmer development should take precedence in terms of promoting local economic growth. The town and the surrounding area is currently subject to a land reform process in terms of the Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998). This process will determine ownership rights and distribute valuable agricultural land to local residents.



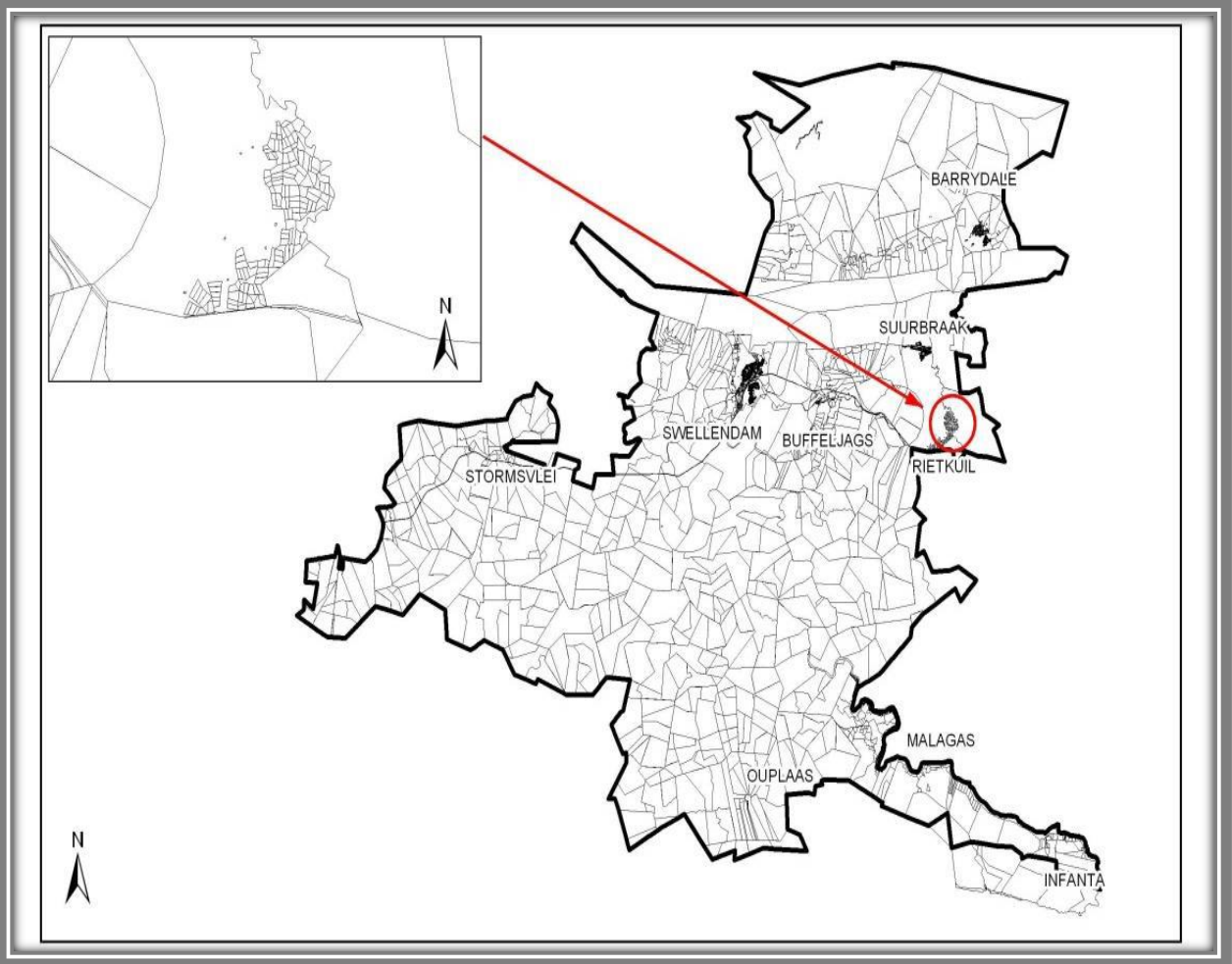
Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> • Historical mission station and cultural landscape; • Unique rural character and setting; • Valuable agricultural resources in terms of fertile land and water availability. 	<ul style="list-style-type: none"> • The topography, river corridor and agricultural land surrounding the town, limit its potential to grow.

2.5.6 Rietkuil (Ward 3 – Rural Node)



Rietkuil is located on the N2, approximately 20km east of Swellendam and 6km directly south of Suurbraak. Rietkuil consists of approximately 150 erven or smallholdings with a typical size ranging between 1,5ha and 3ha. Rietkuil could be considered a suburb of Suurbraak, as the erven originally formed part of the same parent farm. A rural edge has been demarcated for the settlement, which includes the subdivided erven. No further subdivisions should be allowed beyond this edge.



Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> Great potential for agricultural development 	<ul style="list-style-type: none"> The upgrading and tarring of the provincial road between Suurbraak and Rietkuil. Upgrading of water and sewerage in Rietkuil.

2.5.7 Stormsvlei (Ward 1)



Stormsvlei is located approximately 25km west of Swellendam, next to the N2 and is located on the former important crossing of the roads between Cape Agulhas, Langeberg, Port-Elizabeth and Cape Town. Currently the settlement consist of the old post office, church, hotel and a few nearby dwellings. The old hotel is currently known as the Stormsvlei Mall and houses a restaurant, dried flower shop and a wine shop for surrounding wine producers.



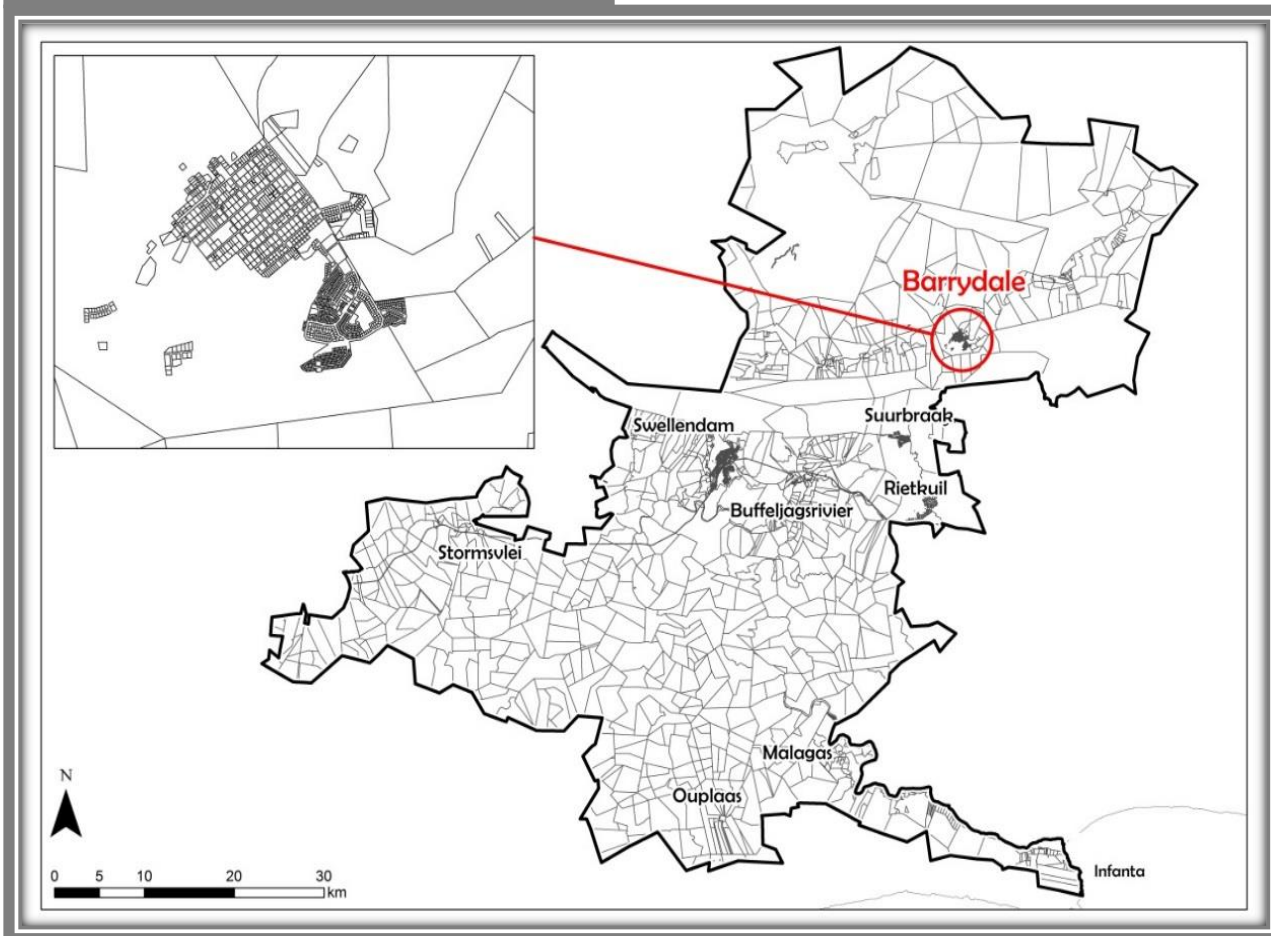
Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> • Rural character and setting of the settlement • Valuable agricultural resources. • Well-located relative to the N2. 	<ul style="list-style-type: none"> • The relatively under-developed area of bulk infrastructure.

2.5.8 Barrydale (Ward 2)



Barrydale is the second-largest town within the Swellendam Municipality, but has limited economic development potential due to its relatively remote location. The town does however play an important role in the tourism of the region, due to its location on the R62 tourist route. The sustainable growth of this resource will however require co-ordinated planning and co-operation between all the role-players. The social and economic integration of the Barrydale and Smitsville communities is regarded as a priority and will have to be carefully addressed on an on-going basis. The challenge forward, is to provide for an integrated, sustainable urban settlement, which respects the existing historical and social development patterns and the biophysical constraints of the area, in order to promote the town as an attractive tourist destination.



Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> Well-developed tourism business corridor; Historical and heritage resources; Exposure to the R62 tourism route; Rural character of the town; and Appropriate densification opportunities exist within Barrydale for residential development. 	<ul style="list-style-type: none"> The topography and river corridor limits development opportunities; Barrydale and Smitsville are separated by topographical features, which limit integration. The relatively under-developed state of the bulk infrastructure, specifically capacity of the sewerage treatment works and bulk water provision capacity.

2.5.9 Rheenendal (Ward 1)



The Rheenendal water mill does not technically qualify as a settlement, but it is included in this section as it is a well-known historical landmark and restaurant on the R60 Ashton road, located in a rural area. Future development could be considered near the mill, subject to a detailed investigation and management guidelines. Frederick Jacobus van Eeden planned the Rheenendal water mill in 1864. In the same year, it was granted water rights and building commenced in 1870. Parts for the mill had to be brought from Europe and the mill started its water-powered grain-milling operation in 1880. The mill continued to produce flour until 1937. Between 1937 and 1969, the mill served as a sub-station for generating electricity, a home for farm labourers and even a fodder store. In 1969, an earthquake caused structural damage, but most of the original parts survived and can still be seen today. The Rheenendal mill was declared a monument on the 19th of August 1977.

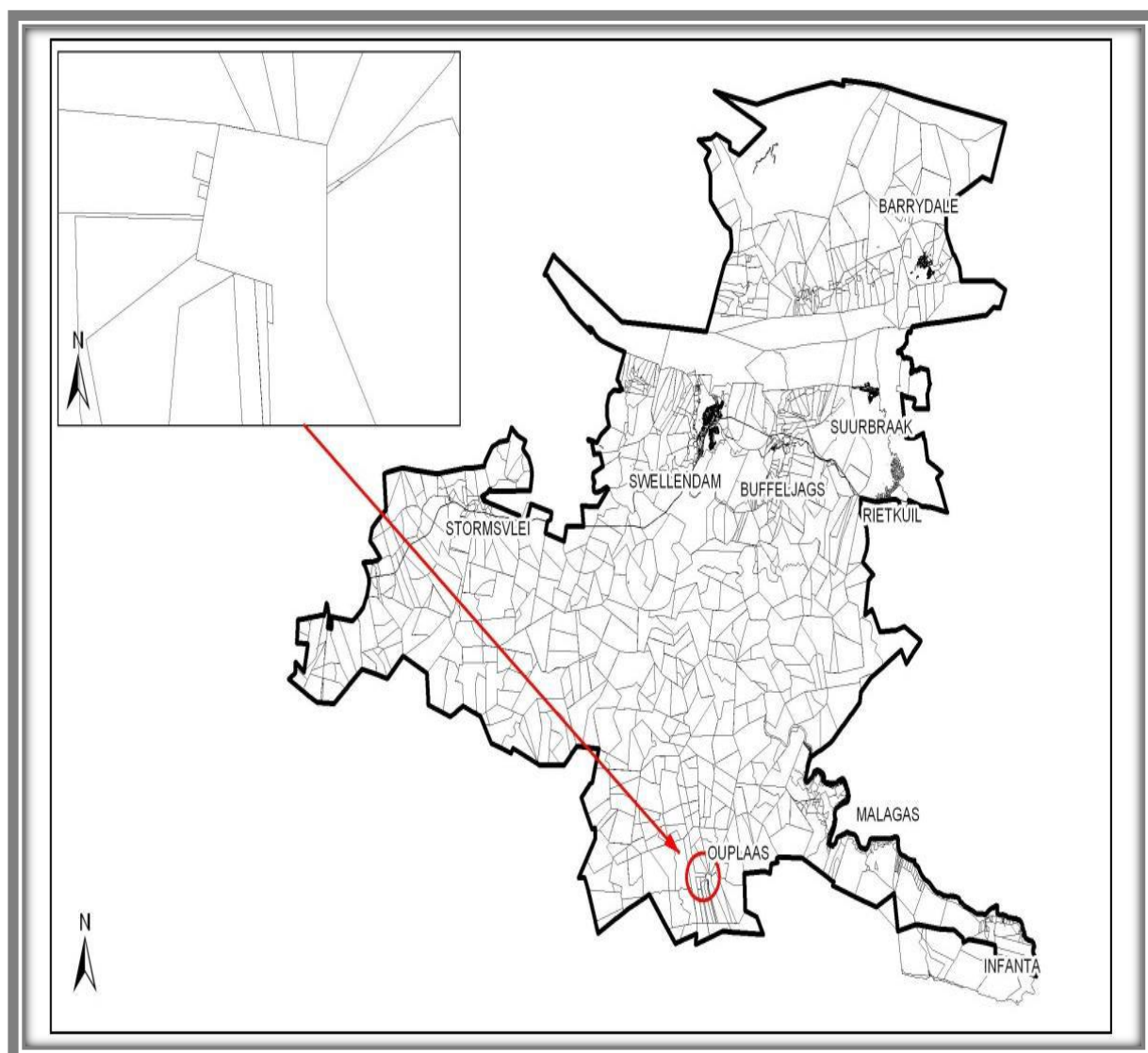


Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> • Historical and heritage resources; • Rural character of the farm; and 	<ul style="list-style-type: none"> • The relatively under-developed state of the bulk infrastructure in the area. • Lack of tourism and economic interventions and opportun

2.5.10 Ouplaas / Wydgeleë (Ward 3 – Rural Node)

Ouplaas is situated between Bredasdorp and Swellendam, bordering on both the De Hoop Nature Reserve and the Potberg Environmental Centre. The settlement serves the surrounding farming community in which many are also involved in nature conservation and tourism. The settlement consists of two schools, a church, a shop and a number of nearby dwellings. A specific rural edge has not been defined for the settlement, but future development should be placed in close proximity to the existing uses.



Analysis of Opportunities and Constraints

Opportunities	Constraints
<ul style="list-style-type: none"> Historical and rural character 	<ul style="list-style-type: none"> The relatively under-developed state of the bulk infrastructure, specifically tarring of Malagas road.

2.6 DEMOGRAPHIC PROFILE

The demographics presented by data from Statistics South Africa Census 2011, the recent economic performance on social conditions of households within Overberg District (OBD) / Swellendam, are the latest results from Statistics South Africa's Community Survey 2016 and the 2016 Non-Financial Census of Municipalities. Additional data from Quantec and administrative data from government sector departments is also used in the analysis. The most recent socio-economic indicators including the Human Development Index (HDI), GDP per capita and the Gini coefficient are used to show the current living standards of communities within the OBD.

Swellendam Demographic Profile	2016	2011
Population	40 211	35 916
Age Structure		
Population under 15	27.8%	26.1%
Population 15 to 64	65.8%	66.6%
Population over 65	6.4%	7.3%
Dependency Ratio		
Per 100 (15-64)	52.0	50.2
Sex Ratio		
Males per 100 females	100.3	99.3
Population Growth		
Per annum	2.57%	n/a
Labour Market		
Unemployment rate (official)	n/a	11.4%
Youth unemployment rate (official) 15-34	n/a	15.0%
Education (aged 20 +)		
No schooling	3.7%	5.4%
Matric	32.0%	20.7%
Higher education	7.1%	10.0%
Household Dynamics		
Households	11 678	10 139
Average household size	3.4	3.4
Female headed households	28.3%	29.2%
Formal dwellings	96.0%	88.3%
Housing owned	65.9%	56.9%
Household Services		
Flush toilet connected to sewerage	93.9%	77.2%
Weekly refuse removal	86.5%	74.2%
Piped water inside dwelling	86.3%	78.9%
Electricity for lighting	96.9%	94.0%

Table 5: Municipal Development Profile

2.7 SOCIAL ANALYSIS

2.7.1 POPULATION

Swellendam has the second smallest population in the Overberg District which, according to the forecasts of the Western Cape Department of Social Development, is estimated to be **38 316** in 2017. This total gradually increases across the 5-year planning cycle and is expected to reach **40 518** by 2023. This equates to an approximate **5.7 per cent growth** off the 2017 base estimate. In 2017, Swellendam's population gender breakdown will be relatively evenly split between male (18 984, 49.5 per cent) and female (19 332, 50.5 per cent). For 2023, the split is anticipated to be 19 985 (49.3 per cent) and 20 533 (50.7 per cent) for males and females respectively.

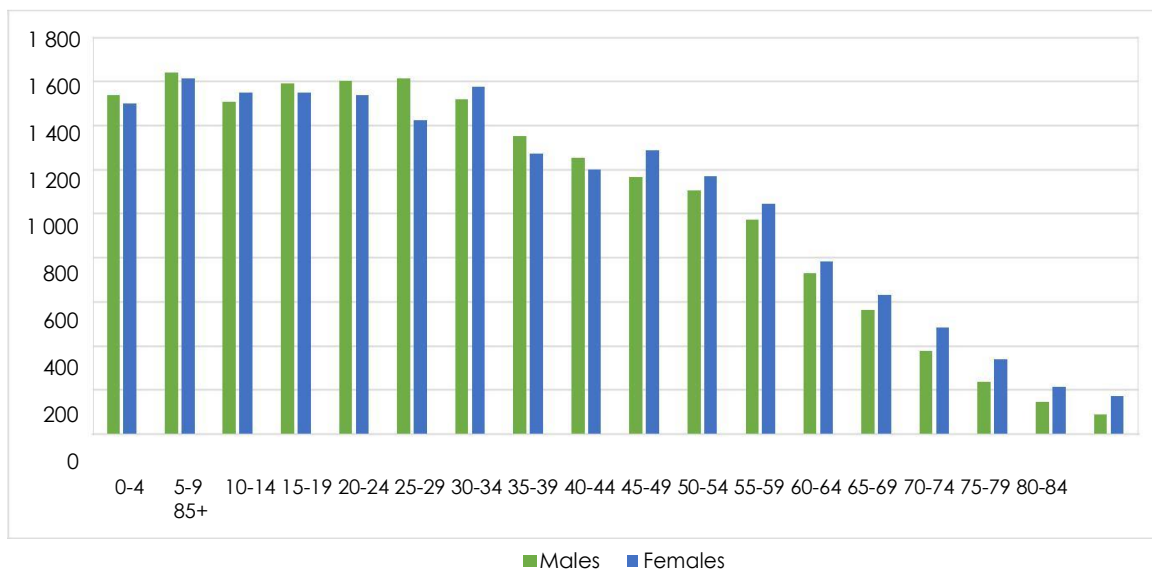


Figure 5: Population

Swellendam's population is expected to remain relatively stable in 2017. It is evident that there is no significant drop in the later adolescent and school leaver stages, which indicates that young workers do not leave the region, but are potentially absorbed in the local labour market. There is however, a slight smaller concentration between the ages of 35 and 44, which could potentially reflect the trend whereby a certain working class leaves the region once they have acquired some industry experience. There is also a high population concentration within the older age cohorts.

2.7.1.1 Age Cohorts

Swellendam's dependency ratio is expected to improve from 50.2 in 2011 to 48.9 by 2017 after which it will remain relatively stable towards 2023 (49.0). As lower dependency ratios imply less strain on the working age to support their economic dependants (children and aged), this decrease will have positive social, economic and labour market implications. A decrease in the dependency ratio is often associated with a relative increase in the working age population. From a national perspective, the relative increase in the working age population, if accompanied by employment opportunities, will result in higher tax revenues, possible pension surpluses and an overall decline in inequality as citizens can more easily tend to the needs of their dependants amidst increased economic hardship. At the municipal level, this increase in the working population may also result in a larger base from which local authorities can collect revenue for basic services rendered and could alleviate some of the strain on the municipal budget.

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency: Ratio
2011	9 392	23 906	2 619	50.2
2017	9 350	25 727	3 239	48.9
2023	9 354	27 192	3 972	49.0

Table 6: Age Cohorts

2.7.1.2 Gender and Age Distribution

POPULATION		1996	2001	2011	2016
Sex	Male	12558	14111	17 891	20 133
	Female	12021	14174	18 025	20 078
	Total	24579	28285	35 916	40 211

Table 7: Gender and Age Distribution

2.7.2 AVERAGE HOUSEHOLD SIZE

The number of households per area within the Overberg District Municipality (OBD) has also increased between 2011 and 2016 as shown in table 8 below. It can be seen that 4.8 per cent of households in the province live in the OBD in 2016, which is slightly higher than what it was in 2011, which is indicative of a stable rate of household growth relative to the other Districts in the province.

Overberg District	Census	Community Survey
	2011	2016
Swellendam	10 139	11 678
Theewaterskloof	28 884	33 076
Overstrand	28 010	35 739
Cape Agulhas	10 162	11 321
Overberg District	77 196	91 913
% of City of Cape Town	7.2	7.3
% of Western Cape	4.7	4.8

Table 8: Number of households

Statistics South Africa Census 2011 and Community Survey, 2016

2.7.3 HEALTH

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste.

2.7.3.1 Sub-Programme: District Health Services

Programme purpose

To render facility-based district health services (at clinics, community health and day centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

Programme Structure

Sub-programme 2.1: District Management

Management of District Health Services, corporate governance (including financial, human resource management and professional support services e.g. infrastructure and technology planning) and quality assurance (including clinical governance).

Sub-programme 2.2: Community health clinics

Rendering a nurse-driven primary health care service at clinic level including visiting points and mobile clinics.

Sub-programme 2.3: Community Health centres/Community Day centres

Rendering a primary health care service with full-time medical officers, offering services such as: mother and child health, health promotion, geriatrics, chronic disease management, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable disease management, mental health and others.

Sub-programme 2.4: Community based services

Rendering a community based health service at non-health facilities in respect of home-based care, community care workers, caring for victims of abuse, mental- and chronic care, school health, etc.

Sub-programme 2.5: Other community services

Rendering environmental and port health services (port health services have moved to the National Department of Health).

Sub-programme 2.6: HIV/AIDS

Rendering a primary health care service in respect of HIV/AIDS campaigns.

Sub-programme 2.7: Nutrition

Rendering a nutrition service aimed at specific target groups, combining direct and indirect nutrition interventions to address malnutrition.

Sub-programme 2.8: Coroner services

Rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death. These services were reported in Sub-programme 7.3: Forensic Pathology Services.

Sub-Programme 2.9: District hospitals

Rendering of a district hospital service at sub-district level.

Sub-programme 2.10: Global Fund

Strengthen and expand the HIV and AIDS prevention, care and treatment programmes.

Tuberculosis (TB) hospitals are funded from Programme 4.2 but are managed as part of the District Health System (DHS) and are the responsibility of the district directors. The narrative and tables for TB hospitals is in Sub-Programme 4.2. District health services therefore include the management of District Health Services (including facility and community-based services), corporate governance (including financial, people management and professional support services, e.g. infrastructure and technology planning) and quality assurance (including clinical governance).

Strategic challenges for District Health services

- Sustaining quality of care within constrained economic climate.
- Ensuring responsiveness in addressing the patients' needs.
- Continuing improving on patient experience.

2.7.3.2 ART and TB patient

Health indicators analysed in this section to measure the extent of human development include the child and maternal health as well as ART and TB patient loads. These indicators can provide pointers for life expectancy within an economy. South Africa's life expectancy dropped to 50.4 years in 2010 from 61.7 years in 1995. However, more recent information from Statistics South Africa shows improvements in life expectancy within the Western Cape from 2011 to 2015 (Statistical release P0302, 2015). The decline in life expectancy over the years has been largely attributed to the high prevalence of HIV/AIDS and Tuberculosis (TB) in the country. The HIV and TB patient load in each municipality within the OBD is shown in Table 9.

Municipality	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to child transmission rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ Treatment sites 2015
Theewaterskloof	2 150	2 757	3 202	0.9%	7	1 076	1 065	1 105	19
Overstrand	2 034	2 506	2 948	2.1%	4	605	602	551	8
Cape Agulhas	299	372	464	0.0%	3	207	182	207	7
Swellendam	424	547	619	0.0%	5	287	254	257	9
Overberg District	4 907	6 182	7 233	1.3%	19	2 175	2 103	2 120	43
Western Cape	9 814	12 364	14 466	1.4%	259	4 350	4 206	4 240	86

Table 9: ART and TB patients

2013 - 2015 Source: Western Cape Department of Health, 2015

2.7.3.3 Child and maternal health

Swellendam has the lowest level of full immunisation coverage for children under 1 year old (72 per cent), followed by the Cape Agulhas area (77 per cent); these are lower than both the District and Provincial average. Above average teenage pregnancies in Theewaterskloof, Swellendam and the Cape Agulhas area are also evident. In Overstrand, the rate of pregnancy termination is the highest in the District, which results in fewer teenage mothers. Unemployed teenage mothers can increase the number of indigents in municipalities. Table 10 below shows various child and maternal health indicators for municipalities in the OBD.

Table 10 shows child and maternal health

Municipality	Child health				Maternal health		
	Full immunisation coverage under 1 year	Severely malnutrition rate under 5 years	Neonatal mortality rate	Low birth weight	Maternal mortality ratio	Delivery rate to women under 18 years	Termination of pregnancy rate
Theewaterskloof	82%	1.65	10.1	15%	0.0	9.5%	5.1%
Overstrand	81%	1.87	6.9	12%	0.0	6.0%	12.4%
Cape Agulhas	77%	0.72	12.0	14%	0.0	8.3%	3.2%
Swellendam	72%	1.17	0.0	13%	0.0	9.0%	4.5%
Overberg District	80%	1.54	7.7	14%	0.0	8.0%	7.0%
Western Cape	90%	2.43	6.2	15%	55.4	6.1%	16.8%

Table 10: Child and maternal health 2015 Source: Western Cape Department of Health, 2015

2.7.3.4 Healthcare Facilities

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels. The Overberg District has a range of primary healthcare facilities, which includes 17 fixed clinics, 23 mobile/satellite clinics, 2 community day centres and 4 district hospitals. Of these facilities, 5 fixed clinics, 3 mobile/satellite clinics and 1 district hospital are situated within the Swellendam municipal area.

Table 11 shows healthcare facilities

FACILITY	SWELLENDAM	OVERBERG
Number of regional hospitals	0	
Number of district hospitals	1	4
Total number of PHC facilities (fixed clinics)	5	19
Community day centres	0	
Community health centres	0	
Number of PHC clinics - non-fixed (satellites)	0	
Number of PHC clinics - non-fixed (mobiles)	3	14
Number of PHC clinics - fixed	5	17

Table 11: Healthcare Facilities

2.7.3.5 Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Overberg District, Swellendam has 0.78 ambulances per 10 000 population, slightly higher than the District average of 0.71.

Table 12: shows emergency medical services

HEALTH INDICATOR	SWELLENDAM	OVERBERG
EMS Operational	3	20
Population (2017)	38 316	280 716
No. of operational ambulances per 10 000 people	0.78	0.71

Table 12: Emergency Medical Services

2.7.3.6 HIV/AIDS

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200000 persons in the Province, 8703 of who were in the Overberg District and 737 in the Swellendam Municipal area. At the end of March 2016, 162 new ART patients were being treated from 5 treatment sites in Swellendam. In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Swellendam indicates a zero mother-to-child transmission rate, which is lower than the 1.30 per cent District and the 1.4 per cent Provincial rate as well as the medium term annual target for 2015/16 and 2016/17.

HEALTH INDICATOR	SWELLENDAM	OVERBERG
Total registered patients receiving ART	737	8 703
No. of new ART patients	162	1 983
HIV Transmission Rate	0.0%	1.30%

Table 13: HIV/AIDS

2.7.3.7 Tuberculosis (TB)

The number of TB patients in the Overberg District has increased over the past few years, reaching 2189 in 2015/16 treated at 44 clinics or treatment sites. In the Swellendam municipal area, patient load remained the same in 2015. Most recent information shows a patient load of 240 with treatment administered from 9 clinics or treatment sites.

2.7.3.8 Child Health

In 2015, the full immunisation coverage rate for Overberg was 86.4 per cent. In Swellendam, it was lower at 72.8 per cent, showing a slight improvement from the 2014 rate of 72.0 per cent. The number of malnourished children under five years in the Overberg in 2015 was 1.8 per 100000 children. Swellendam's current rate of 2.3 is higher than that of the District. The District's neonatal mortality rate (10.2) is much higher than the Province's 2019 target of 6.0 per 1000 live births. Swellendam's rate at 6.7 is lower than the District rate and has improved from the 2014 rate of 6.9. In the Overberg District, 13 per cent of the babies were born underweight; at 18 per cent, Swellendam's rate is much higher than the District's and the Provincial average of 14.5 per cent.

2.7.3.9 Maternal Health

Maternal mortality rate: Swellendam's most recent figures show a maternal mortality ratio of 0.0 per 100000 live births, which is equal to the District's ratio 0.0. The Province has a maternal mortality ratio target of 65 by 2019. Births to teenage mothers: In 2015, the delivery rate to women under 18 years in Overberg was 6.8 per cent. At 6.8 per cent, Swellendam's rate is on par with the District rate.

Termination of pregnancy: Swellendam's termination of pregnancy rate of 0.4 per 1000 live births is lower than the District's at 0.5 per cent. Overall, about half of the indicators for child and maternal health have improved in the last year, which reflects that Swellendam is making progress towards reaching its health targets. The concerns are about its malnutrition rate, neonatal mortality rate and low birth weight, which have increased in the last year.

2.7.4 EDUCATION

2.7.4.1 Literacy

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Swellendam was recorded at 74.2 per cent in 2011, which is significantly lower than the average literacy rates of the Overberg district (81.1 per cent), Western Cape (87.2 per cent) and the rest of South Africa (80.9 per cent), which might be mainly due to the rural setting.

2.7.4.2 Learner Enrolment

Learner enrolment in schools within Swellendam dropped by 119 learners between 2013 and 2014, which might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey. Learner enrolment between 2014 and 2015 however increased with 33 learners, which is an indication that access to education has improved in the Swellendam area and should translate into opportunities for an inclusive society.

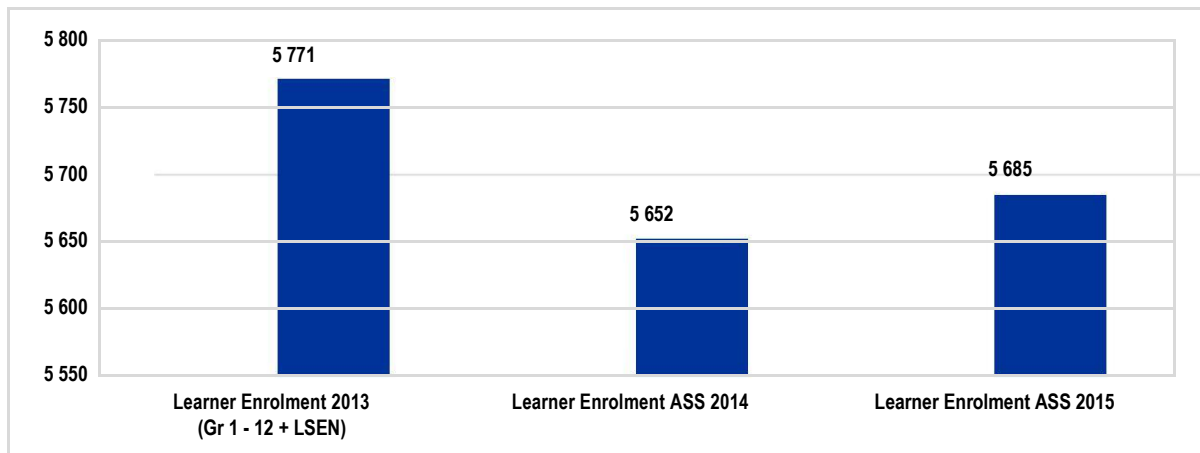


Figure 6: Learner Enrolment

2.7.4.3 Learner – Teacher Ratio

The learner-teacher ratio within Swellendam deteriorated between 2012 and 2013 before improving slightly in 2014. The number of learners per teacher increased drastically to 34.7 in 2015. According to the Department of Education, the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect school fees.

2.7.4.4 Education levels

Swellendam has the highest percentage of the total population without any form of schooling (4.1 per cent or 1 066 people), followed by Theewaterskloof (3.7 per cent or 2 765 people). Overstrand has the lowest percentage of the total population without any form of schooling (1.8 per cent or 1 203 people). As stated above an economy's performance can be influenced by the availability of a skilled and qualified workforce. Overstrand has the largest proportion of adults with Grade 12 or higher (46.1 per cent or 31 582 people), followed by the Cape Agulhas area (37.5 per cent or 9 626 people). Although the percentage of people with high education is comparatively low at Theewaterskloof, the actual number of people (23 460) is higher than the Cape Agulhas area (9 626 people) and Swellendam (8 810 people).

Table 14 shows recent estimations of education levels of persons living within municipalities in the OBD

Municipality	Overberg District		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Education		Education		Education		Education		Education	
	Level (Number) 2016	% of the total adult population	Level (Number) 2016	% of the total adult population	Level (Number) 2016	% of the total adult population	Level (Number) 2016	% of the total adult population	Level (Number) 2016	% of the total adult population
No schooling	5 776	3.0	2 765	3.7	1 203	1.8	742	2.9	1 066	4.1
Some primary	25 446	13.0	11 101	14.7	5 716	8.4	3 530	13.8	5 098	19.4
Complete primary	13 121	6.7	6 201	8.2	2 992	4.4	2 026	7.9	1 903	7.2
Some secondary	77 792	39.8	31 772	42.2	26 916	39.3	9 706	37.9	9 398	35.8
Grade 12	47 835	24.5	16 926	22.5	18 901	27.6	6 238	24.3	5 771	22.0
Higher	25 641	13.1	6 534	8.7	12 681	18.5	3 388	13.2	3 039	11.6
Total	195 611	100	75 298	100	68 409	100	25 629	100	26 275	100

Table 14: Education levels

Source: Quantec/Urban-Econ calculations, 2016

2.7.4.5 Grade 12 Drop-Out Rates

The dropout rate for learners that enrolled from Grade 10 in 2014 to Grade 12 in 2016 in schools within the Swellendam area was recorded at 37.2 per cent. These high levels of HI school dropouts are influenced by a wide array of socio-economic factors including teenage pregnancies, availability of no-fee schools, indigent households and unemployment.

2.7.4.6 Educational Facilities

Swellendam had 19 schools in 2015, which had to accommodate 5685 learners at the start of 2015. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools has remained at 79.0per cent between 2014 and 2015, which could in future further increase the dropout rate. The number of schools equipped with libraries has increased from 8 to 11 between 2014 and 2015, which signals a positive change towards improved education outcomes.

Table 15: shows educational facility list of secondary and primary schools in the Swellendam area:

School Name	Name of Principal	School Contact No	School Fax Nr	School E-Mail Address
Akkerboom Primary School	Mrs. W Riddles	028 572 1783	028 572 1783	admin@akkerboomps.wcape.school.za
B.F.Oosthuizen School	Mr.G.J.Davids	028 572 1275	028 572 1376	bfoosthuizen@gmail.com/gjdavids5@gmail.com
Barrydale Combined School	Mr. Fillis	028 572 1228	028 572 1155	barrydaleskool@gmail.com
Bontebok Primary School	Mr. Solomon	028 514 2033	028 514 3386	admin@bontebok.wcape.school.za
Buffeljagsrivier Primary School	Mr. H. Fritz	028 512 3655	028 512 3655	admin@buffeljagsrivierls.wcape.school.za
Kleinfontein Primary School	Ms. V.M. Kleinhans	028 514 2560	028 514 2560	admin@kleinfonteinps.wcape.school.za
Kluitjieskraal NGK Primary School	Mrs.C.Theunissen	028 514 3715	028 514 1323	admin@kluitjieskraalps.wcape.school.za
Mullersrus Intermediate School	Mr.N.D. Adams	028 512 3795	028 5123369/	mullersrus.primary@gmail.com
St.Johns EK Primary School	Ms. M.Millie(Acting)	028 512 3431	086 590 3762	stjohnsprimary1@telkomsa.net
Suurbraak Primary School	Mr.B.B. Beukes	028 522 1826	028 522 1945	suurbraakps@gmail.com
Swellendam Secondary School	Mr. N.Pelser	028 514 1361	028 514 1329	swellies@telkomsa.net
Swellendam Primary School	Mr. J. Swart	028 514 1347	028 514 1359	lsswellendam@sdm.dorea.co.za
Swellendam Secondary School	Mr. S.J Adonis	028 514 2257	028 5143422	admin@swell.wcape.school.za
Uitvlug VGK Primary School	Mrs. H. Kleyn	028 514 3276	028 514 3276	uitvlugps@wispernet.co.za
Vleiplaas Primary School	Ms. J. Rall (Acting)	028 572 1776	0867608861	vleiplaas@wispernet.co.za
Weltevrede VGK Primary School	Mrs. J.Hendricks	028 572 1801	028 572 1801	admin@weltevrededprim.wcape.school.za

Table 15: Educational Facilities

2.7.4.7 Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Swellendam's matric outcomes have e remained consistently above 85per cent between 2011 and 2015, with the highest pass rate of 94.9 per cent recorded in 2015.The 2015 pass rate was also the highest in the Overberg District.

2.7.5 CRIME

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

2.7.5.1 Drug-Related Crimes

Definition: Drug-related crimes refer to the situation where the perpetrator was found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. Drug-related crimes –possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) –has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within the Swellendam area increased from 1898 in 2015 to 1 923 in 2016 –a 1.3per cent increase. The Overberg District is no exception with incidence of drug-related crimes increasing dramatically from 1363 in 2015 to 1637 in 2016(20.2per cent).

The Mayor appointed a Local Drug Action Committee (LDAC) on the 16 March 2016 to ensure that effect was given to the National Drug Master Plan 2013 - 2017 in the Swellendam area. The elected executive committee was well represented as prescribes in the guidelines of the Prevention of and Treatment for Substance Abuse Act 2008, 70 of 2008, 60(1). The development of a Drug Action Plan for the area is currently in die process and to implemented in the 2017-18 financial year.

2.7.5.2 Murder

Definition: *Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred because of a response to a crime, for example self-defence.* The number of reported murders per 100000 people within Swellendam decreased from 41 in 2015 to 25 in 2016, which equates to an impressive 38.4per cent decrease in a single reference year. Inversely, there has been an increase of 4.0 per cent in murder incidences between 2015 and 2016 across the broader Overberg District. At 25per 100000 populations, the incidence of murder in Swellendam is below the Overberg District average of 36per 100000 populations in 2016.

2.7.5.3 Sexual Offences

Definition: *Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.* The number of sexual offences decreased in both the Swellendam area as well as the greater Overberg District. In Swellendam, sexual offences per 100000 people decreased from 179 in 2015 to 144 in 2016 which equates to a 19.5per cent decrease. Similarly, the Overberg District declined by 11.5per cent from 138 reported cases per 100000 people in 2015 to 122 in 2016. An incidence of sexual crimes does however remain relatively high across the District.

2.7.5.4 Residential Burglaries

Definition: *Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.* Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. It is therefore relieving to note that the number of residential burglaries cases within Swellendam declined (albeit slightly) from 892 in 2015 to 875 in 2016. The Overberg District is no exception, with the incidence of residential burglaries decreasing from 1 227 in 2015 to 1 209 in 2016. At 875per 100000 population, Swellendam's residential burglaries crime rate is below the District average of 1 209 per 100000 population in 2016.

2.7.6 BASIC SERVICE DELIVERY

2.7.6.1 Overview of Municipal Capital Expenditure

Table 16 shows that electricity as a percentage of total capital expenditure increased from 0 per cent in 2012/13 to 24 per cent in 2018/19. Water increased from 0 per cent in 2012/13 to 35 per cent in 2015/16 before dropping 10 per cent in 2018/19. Waste Water Management dropped from being 93 per cent of total capital expenditure in 2012/13 to 1 per cent in 2018/19. Roads increased from 0 per cent in 2012/13 to 23 per cent in 2018/19. There was no capital spending on housing for the entire reporting period.

Table 16: Expenditure as % of the total capital expenditure

Classification	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Electricity	0	1	0	18	9	18	24
Water	0	34	18	35	29	11	10
Waste Water Management	93	48	64	0	2	0	1
Waste Management	0	0	0	1	0	47	27
Municipal Roads	0	9	9	31	24	8	23
Housing	0	0	0	0	0	0	0
Others	7	7	9	15	36	17	15
Total	100	100	100	100	100	100	100

Table 16: Expenditure as % of the total capital expenditure - Source: Western Cape Government, 2016

2.7.6.2 Access to Basic Service

According to the 2015, Non-Financial Census of Municipalities (NFCM) the Municipality Swellendam had no water services, sanitation, electricity and refuse removal backlogs. Swellendam Municipality has shown significant improvements with regard to the provision of all basic services between 2011 and 2016.

Water

Statistics South Africa estimates the number of households in Swellendam to be 10139 in 2011 and 11678 in 2016. 97.2 per cent of these households currently (2016) have access to piped water inside their dwelling/yard/200 metres in 2016, compared to 98.5 per cent (9988) in 2011. Despite the drop in percentage with access to this service, 1362, more households have access to piped water in 2016. In comparison, a 17.4 per cent improvement was noted across the District as a whole over the same period. Capacity constraints for water purification and standards for water purification and infrastructure outdated.

2017 State of the Nations: In an effort to curb high water losses, which in some municipalities far exceed the national average which is at 37%, about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the 15 000. Municipalities has been urged to support the War on Leaks Programme.

Swellendam – The upper reaches of the Klippe River is the main water source for the town of Swellendam. The water source (raw water) for the town of Swellendam is adequate and can accommodate future growth. Water is extract from the source via a weir into a 450 mm diameter pipe, which is route to a distribution chamber, from where it is taken by means of a 250 mm diameter pipe to the Swellendam Water Treatment Plant. Surplus water is route to three conservancy dams, namely Grootkloof 1, 2 and 3. An additional conservancy dam (Grootkloof 4) need to be construct in future to accommodate future growth. The water treatment plant has been upgraded as far back as 1991. The water treatment plant is in the planning phase to be upgraded to accommodate future demand and for compliance to Blue Drop Certification. Five reservoirs are available in Swellendam to provide storage capacity for potable water. Water pressure and reticulation capacity has been identified in the Bakenskop area of Swellendam, and a second reservoir need to be constructed for the involved area to address the problems experienced. The water reticulation network is adequate, although the completion of various ring feeds in the network can improve water distribution management. Portions of the water reticulation network for Swellendam has been installed as far back as 1921 and need urgent replacement. Water losses suffered through water pipe breakages will also in the near future results in considerable potable water losses, and will affect income streams.

Barrydale– the Huis River is the main water source for both potable and irrigation water for the town of Barrydale. The Municipality has a water right of 78 hours per week from the water source. The water withdrawn from the water source is stored in two separate reservoirs for potable water and two dams for irrigation water. To ensure the availability of potable water for future growth and during the dry season, the storage capacity for water (reservoirs and Dams) must be urgently enlarged. The availability of water for use by the town need to be augmented, and the use of boreholes as sources of water will have to be investigated in the near future. A new water treatment facility was constructed in 2005 for Barrydale. To allow for future growth of the town the capacity of the water treatment facility need to be upgraded again. Purified water is stored in five reservoirs in the reticulation system, for distribution to the various residential areas of the town. To optimize the storage and distribution of potable water, the reticulation system of Barrydale need to be revised and upgraded.

Suurbraak – The water source of Suurbraak originated in the Langeberg Mountain. The water received from the water source is piped and routed through the Buffeljags River to the water treatment plant in Suurbraak. No storage facility for raw water, before treatment, is currently available, insufficient water plant, purified water reservoirs and aged pipe network and the lack thereof was considered a weakness in the water provision system for Suurbraak. The purified water is pumped to two small reservoirs in the reticulation system for Suurbraak, for further distribution. The reservoirs available for the storage of potable water is insufficient and capacity need to be upgraded. The water reticulation system has not been extended yet to even north of the Buffeljags River and the few individuals occupying residency there on a fulltime bases, obtain there water from rainwater storage facilities. The extension of the water distribution network to the involved area is not considered to be presently a priority because of the low occupancy rate of the area and because other urgent priorities need to be addressed first. Due to the inadequate infrastructure, development is hampers.

Rietkuil – The rural area known as Rietkuil is an adjoining small holding area is presently being supplied by potable water by the Overberg Water Board. An independent water board under the auspices of the National Department of Water Affairs and Forestry does the supply of potable water to the Rietkuil area.

Buffeljagsrivier – The water treatment plant has recently been upgraded and has currently a purification capacity of 32 Kl per hour. The treatment capacity is currently considered to be sufficient for a population of up to 7 600 people. The village of Buffeljagsrivier is supplied with raw water by an open irrigation channel from the Buffeljags Dam. The water is treated in the water treatment plant of the village and then stored in a reservoir for distribution. The capacity of the current water supply storage facility as well as the water treatment plant is sufficient to accommodate the existing residents of the village in terms of supply demand or to ensure good quality potable water. Reservoir plants are completed. Upgrading of a water plant during Julie 2016.

Infanta – The residents themselves, either by means of rainwater collection or from boreholes, provide water supply for domestic and other uses. Water used is treated individually for domestic consumption. No municipal water provision service is currently rendered to the village of Infanta. Concerns exist about the future use of boreholes, because the area is serviced by soak away sanitation septic tanks, which may be contaminating ground water. Long term solutions of the supply of potable water needs to be investigated. The lack of available water sources for domestic consumption is restricting the further development of the village.

Malagas – Some of the properties in the village have access to potable water supplied by the Overberg Water Board, while others make use of water sources such as rainwater collection, ground water from boreholes or water pumped directly from the Breede River. Water used is treated individually for domestic consumption. No municipal water provision service is currently rendered to the village of Malagas. The emergency housing project presently under construction at Malagas will place further strain on potable water provision. Long-term solutions for the supply of potable water are presently being investigated. The lack of available water supply for domestic consumption is restricting the further development of the village.

Nuwe Dorp - Has 35 Housing units, water supply tanker by an external service provider.

Stormsvlei - Water supply for domestic and other uses are provided by residents themselves, by means of rainwater collection, from boreholes or water pumped directly from the Sonderend River. Water used is treated individually for domestic consumption. No municipal water provision service is currently rendered to the hamlet of Stormsvlei, because of various reasons, such as sustainability and viability.

Other rural areas – The Overberg Water Board is the main supplier of potable water to the rural areas. On agricultural holdings, rivers and groundwater sources provide water for irrigation and farming purposes. The largest dam in the Swellendam Municipal area is the Buffeljags Dam, with a storage capacity of 5 370 thousand million cubic meters of water. Various rural settlements and farm schools are presently experiencing problems with sustainable access to and consistency of water sources, and the quality of the water available for domestic usage. Farm schools are in some instances serviced by municipal water tankers, to supply water for basic sanitation and human consumption. Service delivery contracts for the supply of potable water to communities are presently being negotiated with the Overberg Water Board. The average water loss for 2014/15 was 28.3% and for 2015/16 was 33.6%. These losses are measured from the source to the sector meters and include the losses in the purification works.

Highlights

- A new 500KI reservoir was constructed at Buffeljagsrivier to address the water supply shortages during summer/hot seasons
- The water treatment works were upgraded to improve the quality of the water supplied to the community of Buffeljagsrivier

Challenges

- Security must be upgraded at the reservoirs in order to reduce vandalism
- Budget allocation is required for the replacement of the aging infrastructure.
- The Municipality consider implementing a water conservation and demand management program, and diversifying its water resources.

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value R'000	No. of HH	Unit per HH (kl)	Value R'000
2014/15	2016	6	1 104	4 294	6	2 442
2015/16	1 880	6	1 154	4 303	6	2 642

Table 17: Free Basic Water Services to Indigent Households

Water, Storm water drainage

Due to the lack of funding over the past 14 years infrastructure has been deteriorate faster than industry norm over years because of floods caused by climate changes, and rehabilitation to the infrastructure still need to be done and risk mitigation methods to prohibit re-occurrences must be implemented. Storm water systems exist in most of the residential areas. In informal and low cost housing areas provision are made through open channels and side drains. Some provisions were made in the latest low cost housing project. Storm water master planning needs to be conducted in Smitsville and Suurbraak to rectify issues, since little to no systems exists there. Financial provision will be made to compile master plans for these areas, but due to budget constraints, only Buffeljagsrivier was completed in 2015/16. The Department of Human Settlements granted funding for the storm water master plan of Railton, which was implemented by the Professional Resource Team (PRT) team. Maintenance is done daily and consist of opening/cleaning of catch pits and manholes, side drains and open channels. This still seems to be challenging, due to capacity constraints. Several-isolated problem areas where flooding occurred were resolved, due to innovative actions. These areas are closely monitored, with the relevant maintenance and aftercare.

SWE SO 1: Enhance access to basic services and address maintenance backlogs

2017-18 Approved Capital Funding: Upgrading of Railton roads and storm water – phase 2

The project will be rolled out in Ward 5, Railton Swellendam

Highlights:

- The upgrading of roads and storm water in Smartie Town, Railton included the upgrading of dirt roads to paved standards, installation of kerb stones, installation of storm water systems and addressing the bulk storm water issue
- Annual rain were dealt with in an appropriate manner and no flooding occurred

Challenges:

- The municipality must compile a Storm water Master Plan and budget according to the plan.

Water Waste Treatment Facilities

The number of households with access to a flush toilet connected to sewage system/chemical toilet in Swellendam improved drastically from 75.5 per cent (8699) in 2011 to 96.9 per cent (11311) in 2016 reflecting an increase in access of 2 612 households. In comparison, sanitation levels across the broader Overberg District increased by 26.9 per cent from 69274 in 2011 to 87910 in 2016. A total of 184 households in Swellendam make use of other sanitation i.e. toilet facilities other than flushed and chemical, for example pit latrine, ecological or bucket toilets. More concerning is that a further 182 households still do not have access to sanitation services. A total of 1773 households in the District also have no access to any sanitation services. Swellendam 1 operation other decimation (out of services) four Waste Water Treatment Works (WWTW), 1 in Swellendam and 1 each in Buffeljagsriver, Suurbraak and Barrydale. All residents have access to basic sanitation services; however, the provision of sanitation infrastructure for towns, villages and hamlets of the municipal area, is mainly determined by access to a sustainable water source. Only areas with sufficient available water can be serviced by waterborne sewerage systems. In the absence of such systems, sewage suction services, septic tanks, soak away sanitation facilities and conservancy sewage tanks must be used for sanitation purposes. The status of the provision of sanitation infrastructure as key municipal service for each of the involved towns, villages and hamlets in the municipal area are as follows:

Swellendam – One sewage treatment plants, namely the Klipperivier Sewage Plant and the N2 Sewage Plant, are presently operated for the town of Swellendam. A decision has been taken by the Municipal Council of Swellendam to close the N2 Sewerage Plant. Decommission and sell part of the property. A sewerage pump station was constructed on a small section of the property. The rationale behind this decision is that the N2 Sewerage Plant was located right at the entrance of the town in a very narrow urban corridor created by restricting geographical and topographical characteristics of the surrounding area and was restricting the future urban growth of the town of Swellendam. The existing Klipperivier Sewage Plant, located on the north-west urban edge of the town of Swellendam, is completed. Of upgrading to replace the capacity lost because of the intended closure of the N2 Sewage Plant. The upgrading of the Klipperivier Sewage Plant also allows for the creation of capacity for the future growth of the town of Swellendam for the next 20-year scenario- A Ceration plant needs to be constructed for the sludge wastage. The sewage reticulation system for the town of Swellendam is old and need to be upgraded to provide for sufficient level of service for new developments resulting from the densification of the urban area.

Barrydale – The older part of the town of Barrydale is currently being serviced by conservancy sewage tanks, while the newer residential area of Smitsville has a waterborne sewage system. The sewage treatment plant in Barrydale is insufficient and sub-standard and a new plant has not been funded and consist presently only of oxidation tanks. The sewage purification system is therefore problematic and need urgent upgrading. The present location of the Smitsville Sewage Plant is also problematic, because it is restricting the future extension of the adjoining residential area (Smitsville) and can only service the Smitsville residential area, because of restricting topography. Consideration must therefore be given for relocation, to provide a sewage treatment plant that can service the whole town of Barrydale, as well as future developments of the town. The present treatment plant is also lacking capacity and need to be expanded significantly to comply too purification standards and to serve the entire urban area. The planning for this project has already started, and the project is considered a priority.

Suurbraak – Nearly all houses (680 units) on the south side of the Buffeljags River have waterborne sewage. Presently all sewage gravitate to a pump station (which is insufficient) on the northeastern edge of the town, from where it is being pumped to a sewage treatment plant which is located on the western edge of the town. The pumping system used is insufficient and needs to be upgraded urgently require maximum maintenance and must be considered a limiting factor in the effectiveness of the system and the management of capacity. The rising main connecting the pumping station and treatment plant is also inadequate and need to be upgraded. The capacity and quality of the present treatment plant is currently inadequate and cannot accommodate any future growth. Several alternatives are currently under investigation to address the problems experienced. The erven to the north of the Buffeljags River in the town have not yet been provided with waterborne sewage and are making use of conservancy sewage tanks. The projects are in planning phase sewerage upgrading.

SWE SO 1: Enhance access to basic services and address maintenance backlogs

2017-18 Capital Approved Project: Upgrading of Suurbraak Waste Water Treatment Works.

The project will be rolled out in Ward 3, Suurbraak.

Buffeljagsrivier – All houses in the village of Buffeljagsrivier have waterborne sewage connections. The capacity of the present sewage treatment plant is sufficient to serve 400 houses.

Infanta – No waterborne sewage system is used in the village. Sewage is dealing with, by means of in-situ conservancy and septic sewage tanks. The replacement of the present sewage system is under investigation because of the high risk of contaminating the ground water of the village. This problem is presently restricting further development of the village, and a solution is urgently required.

Malagas – No waterborne sewage system is used in the village. Sewage is dealing with, by means of in-situ conservancy sewage tanks, septic sewage tanks and soak-away sanitation facilities. A sewage suction service is rendered by the Municipality of Swellendam. Serious concerns have been expressed on the negative impact that the present sewage system might have on the Breede River. The replacement of the present sewage system is currently under investigation.

Other rural areas – A sewage suction service is rendered for households and schools within the rural area. The projection is that this service will need to be extended in future, as the type of sanitation facilities used in the rural area are changed from soak away sewage facilities to conservancy sewage tanks and septic tanks.

Highlights:

- A new 6KI septic truck was acquired for the sewer suction services
- A Class V Operator was appointed at Klipperiver waste water treatment works (WWTW)

Challenges:

- WWTW in Barrydale and Suurbraak are over capacitated and funding must be obtained for both WWTW to be upgraded
- Skilled operators must be appointed at all WWTW

Energy

The biggest source of energy for lighting purposes in Swellendam in 2016 was electricity with 97.6 per cent (11 397 households) having access to this energy source compared to 94.0 per cent (9530) in 2011. A total of 73 households in the municipal area have to make use of other electricity sources whilst 207 (1.8 per cent) households do not have access to electricity for lighting purposes at all. Overall, access to electricity did however increase by 19.6 per cent between 2011 and 2016. This percentage increase is however, below that of the District (23.5). Economic growth and migration of people require additional housing and infrastructure. Electricity demand exceeds supply, which restricts development, economic growth, and creation of job opportunities and the electricity network requires urgent maintenance, upgrading to comply to demand, and safety standards. Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support. Generated electricity is bought in all instances from Eskom, for further distribution in Swellendam, Barrydale, and Suurbraak. Eskom undertakes electrical distribution for all other villages such as Buffeljagsrivier and the rural area, which include Malagas and Infanta, of the municipal area. The status of the provision of electrical infrastructure as key municipal service for the town and villages of Swellendam, Barrydale and Suurbraak are as follows:

Swellendam – The current and projected growth of the town of Swellendam is placing enormous strain on the current electricity network and supply. Considerable upgrading of networks and the bulk provision of electricity are therefore required as a matter of urgency. The completion of an electrical master plan confirmed the constraints and various projects are presently undertaken to address the electrical infrastructural and supply constraints. Capital programs must be put in place to replace old unsafe switchgear and replace old low voltage (LV) and high voltage (HV) Lines. In Railton 450 connections were done to the informal settlement as part of the Grant funding received from the Department of Energy.

SWE SO 1: Enhance access to basic services and address maintenance backlogs

2017-18 approved capital project: Upgrading of the Swellendam ESKOM supply, control panel substation. The project will be roll out in Wards 4, 5 and 6.

Barrydale – The new ESKOM substation for firm supply to Barrydale has been completed and the total some of R1.5 million, for the connection was settled with ESKOM. The electrical distribution infrastructure needs to be upgraded and Capital funding for the upgrading of the electrical infrastructure is of the essence.

Suurbraak – The supply of the electrical distribution network capacity is currently sufficient for any further development in this area. The overhead 11 kV distribution network of Suurbraak is in need of urgent corrections and maintenance. Master planning for the supply of electricity in Suurbraak has been completed and solutions for the already identified constraints and problems can now be determined for implementation. Provision must be made to attend to these matters in future capital budgets. The municipality made funding available for a HV network to supply Nuwe Tarief, an informal settlement, with electricity. The funding for the low voltage connections were made available by the department Rural Development. This resulted into electricity being supplied to 15 households for the first time in the establishment of Nuwe Tarief.

Highlights

- The municipality made funding available for a HV network to supply Nuwe Tarief, an informal settlement, with electricity. The Department Rural Development made the funding for the LV connections available. On 14 April 2016, the 15 households received electricity for the first time.
- Funding was made available to the municipality for the electrification of 280 households. The municipality however electrified 450 households due to better planning, monitoring and implementation of the project.
- Senior Electrician, Electrician and Linesman positions were filled during the financial year and resulted into a more structured approach to service delivery

Challenges:

- Limited budget for electrification of houses in Suurbraak and Swellendam. Funding proposals have been submitted to the Department of Energy for electrification of houses in Suurbraak and Swellendam.
- Vacancies must be filled as stipulated on the Council approved organogram.
- Replacement of old LV line. Funding must be made available for the replacement of old LV lines throughout the municipal area
- Replacement of old Infrastructure and the installation of generators at all essential services.

Electricity

Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000
2014/15	2 016	50	893	3 802	20	768	224	20	43
2015/16	1 755	50	874	4 373	20	775	224	20	43

Table 18: Free Basic Electricity Services to Indigent Households

Renewal Energy

Energy plays a key role in the provision of basic services and basic human needs, such as food, running water, sanitation, education and health care. Addressing these needs inevitably leads to an increase in the level of energy consumption. In South Africa, the production of energy is mainly based on fossil fuels, which contribute to the largest environmental threat in the world today, namely global warming and climate change. The siting of renewable energy projects is important from a spatial land use viewpoint, as large tracts of land are generally required to accommodate them. Renewable energy generation projects are still in their infancy in South Africa, especially with regard to solar farms. A small number of wind farm projects however have been initiated.

Wind farms: The Municipality has approved consent use applications for a wind farm on the R317 (Bredasdorp Road) consisting of 17 turbines and 12 respectively whilst a further application for 18 turbines is still under consideration. The municipality needs to engage the REIPP (Renewable Energy Independent Power Producer Programme) in order to generate electricity. Wind energy is seen as a clean, renewable resource that should be developed in South Africa based on national policy and provincial and regional guidelines. It will be essential to become accustomed to wind turbines appearing in the landscape in the future as progressive efficient and safe generators of clean energy.

Waste management (Refuse collections, waste disposal, street cleaning and recycling)

There has been notable progress in Swellendam in terms of access to refuse removal. Refuse removed by a local authority/private company once a week accounted for 86.5 per cent (10100) in 2016 compared to 74.2 per cent (7528) in 2011 which equates to an increase of 2472 households. A further 2.1 per cent of households (252) have refuse removed by the local authority/private company less often. However, there are 13.6 per cent of households (1 326) who use communal refuse/own refuse dump or do not have refuse dump. The Municipality is slightly out performed when compared with the Overberg District average of 87.0 per cent (79961) in 2016. Swellendam Municipality renders a solid waste management service to all the residents. A waste collection takes place on a weekly basis for all residents and businesses. The municipality has five main waste management sites situated in the Infanta; Barrydale; Malagas; Suurbraak and Swellendam. All facilities are licensed but only Bontebok for household and business waste.

All household refuse from Infanta, Malagas, Suurbraak and Barrydale is transported to the Bontebok site with Municipal refuse trucks. The Swellendam Bontebok landfill site is situated 1.2 km south of the N2, adjacent to the Swellengrebel road leading to the Bontebok National Park. The site can be extended towards the railway line in the South West. Refuse transfer stations have been established at Infanta, Matjieskloof, Lemoenfontein and Malagas where waste is collected on a weekly basis and transported to the Bontebok landfill site. Household refuse from Barrydale, Suurbraak and Buffeljagsrivier are collected on a door-to-door basis and transported to the Bontebok landfill site.

The Municipality has a weekly waste removal service in Swellendam, Suurbraak, Barrydale and other smaller settlements like Buffeljagsrivier where waste in bags are collected and transported to the Swellendam landfill site. Domestic waste are removed from all residential and business zones within Swellendam service area and disposed at the Bontebok landfill site. The service is limited to a black bag system for domestic refuse. Garden refuse must be removed and delivered to the landfill site by the residents themselves. The Municipality has stopped the unauthorised removal of recyclable refuse by salvagers and has embarked upon a process to create an opportunity for a private person to establish a proper recycle facility. Agri-World Recycling, a privately owned company, started operation on 11 November 2014. Agri-World Recycling recycles paper, glass, plastic, tin and cardboard. The facility is currently in full operation. The environmental impact assessment for this facility has been completed in the 2015/16 financial year at the cost of Agri-World Recycling. The management of the Bontebok waste disposal site that posed a huge challenge has been addressed. A process that started during September 2013 has gained momentum during the 2015/16 financial year and the site has been properly reconstructed and cleaned up. The project made a huge positive impact on the management of the site. The priority for the next financial year is to erect a proper fence and implement proper access control. Approval in terms of section 24(g) was obtained. Council approved the Second Generation Integrated Waste Management Plan on 28 April 2016.

Highlights:

- A private contractor was appointed to do the waste collection of Infanta and Malagas and is fully functional.
- A contractor was appointed to manage the Bontebok landfill site in line with environmental legislation.
- Recycling of waste: A recycling initiative was licensed in terms of legislation

Challenges:

- The vastness and distances between towns make the collection and transport of waste expensive
- Ageing machinery and trucks.
- Development of a new cell for waste at the Bontebok landfill site.

Waste Management Services within the context of rapid urbanisation

The Department of Environmental Affairs and Development Planning to address the impact of urbanisation on waste management services in the Western Cape. In addition, to work closely with municipalities and other relevant stakeholders in a co-ordinated and transversal manner, to ensure waste management planning is done in an integrated and sustainable manner that caters for the social and economic needs of households.

Municipal constraints and challenges

The Department of Environmental Affairs and Development Planning (DEA&DP) (2017) highlighted that the poor level of services particularly in informal settlements will have significant impacts on the environment, specifically freshwater resources into which much of the polluted streams and flows drain into. The implementation of a sustainable integrated waste collection system is also not mainstreamed across municipalities in the Western Cape (DEA&DP, 2017). The Constitution of South Africa, 1996 specifies that municipalities must provide services to communities in a sustainable manner and promote a safe and healthy environment. Solid Waste Management together with water and sanitation, human settlements, roads and storm water and environmental health are core functions within local government; however, lack of accountability and coordination between these departments can affect planning.

Solutions

- increasing the value of informal settlements through a coordinated approach to its upgrade and overall improved spatial planning,
- creating incentives for residences in informal settlements,
- education and awareness of residences and municipal waste management officials,
- innovative and cost effective waste storage, collection and transport systems,
- the creation of higher value waste economic opportunities among SME's.



Organic Waste Management

Organic waste generally refers to garden waste, food waste (including animal carcasses from the abattoir industry), wood waste (including offcuts from sawmills), biomass from alien clearing programmes, kelp, and biodegradable waste from agriculture.

Proposed Mechanisms to Promote Diversion Of Organics From Landfill:

- setting targets for organic waste diversion from landfill

Issues and Challenges:

- there is insufficient knowledge thus far of the cost to benefit ratio and feasibility of many of the technologies mentioned above.
- data for organic waste streams is often incomplete and unreliable.
- legislative and regulatory obstacles have already been mentioned. The Regulations Regarding Fertilizers, 2012 (GN No. R. 731) may also need to be interrogated, as requirements for the composition of compost and other soil conditioners for sale also

Regionalisation of Waste Management Services

The NDP indicates that a regional approach will promote mutually beneficial collaborations. Furthermore, it envisages post-2030 to have a strong regional approach to develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.

Challenges

Regionalisation may also be challenged by the lack of coordination between local and district municipalities to improve waste management service delivery and because of the failure by municipalities to realise the potential of waste as a resource that can contribute to economic growth. Limited resources including inter alia human, technical skills, financial, equipment within local and district municipalities impact the integration of waste management services, specifically Waste Disposal Facilities (WDFs) as the daily operations requires skilled-machined operators to continuously plan and build the progress of the WDF.



Economy of the Overberg District in Spatial Context

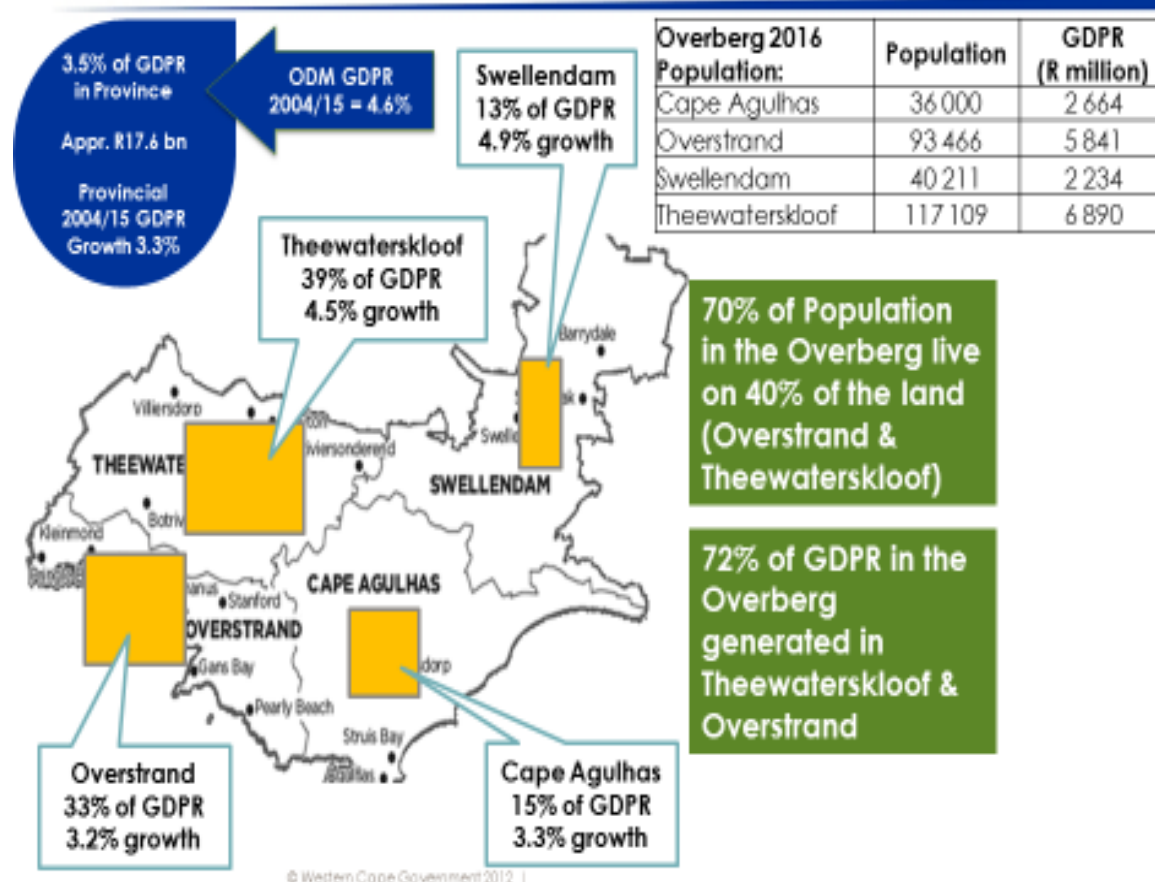


Figure 7: Economy of the Overberg District in Spatial Context

Swellendam comprised R1.730 billion (or 13.0per cent) of the Districts total R13.331 billion GDP as at the end of 2015. GDP growth averaged 4.8per cent per annum over the period 2005 –2015. This is significantly above the District average of 4.0per cent. Average annual growth of 3.7 per cent in the post-recessionary period remains above the District average of 3.0per cent. Swellendam employed 13.0 per cent (16 330 labourers) of the Overberg District's labour force in 2015, and employment growth was moderate, averaging 2.4 per cent per annum since 2005, which was above the overall district employment growth rate of 2.2 per cent per annum in this period. Employment growth has increased significantly in the post-recessionary period (2010-2015) averaging 3.3 per cent per annum (which is above the district's rate of 3.0per cent over this period). Swellendam has experienced job losses (especially in the agriculture, forestry and fishing sector) prior to and during the recession, but in total approximately 3 635 (net) additional jobs have been created since 2005.

The low-skilled (29.4 percent of the workforce), semi-skilled (29.1 per cent), and the informal sector (28.5 per cent) are almost equally big. From 2005 -2015, the low-skilled sector contracted by 1.0 per cent, while the semi-skilled sector recorded moderate growth of 2.0per cent per annum. The informal sector rose exceptionally good by 9.3 per cent on average from 2005 -2015, creating 2556 (net) jobs in this time. The skilled sector employed only 13.0 per cent of Swellendam's workforce and grew at a rate of 2.9 per cent per annum since 2005. A detailed sectorial analysis is provided in the ensuing section.

2.8.1 PRIMARY SECTOR

2.8.1.1 Agriculture, Forestry and Fishing

This sector comprised R193.9million (or 11.2per cent) of the Municipality's GDP in 2015. It displayed subdued growth of 1.3 per cent for the period 2005 -2015, and growth has turned negative in the post-recessionary period (-1.0 per cent over the period 2010 –2015). Agriculture, forestry and fishing employed 19.4per cent of the Municipality's workforce. Employment over the period 2005 –2015 contracted by 2.6per cent per annum on average. This is an alarming trend, as opposed to all other sectors in Swellendam, which recorded relatively stable growth.

Employment picked up after the recession and grew at a rate of 2.9 per cent per annum on average since 2010. On net employment, 1 101 jobs have been lost since 2005. The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (61.8 per cent or 1 963 workers) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced a contraction of 3.2per cent since 2005, but grew by 2.8per cent per annum over the post-recession period (2010–2015). The semi-skilled sector employs only 548workers (17.3 per cent of the workforce) and the sector has contracted at a rate of 2.9per cent per annum since 2005. However, growth of 3.2per cent was however experienced per annum from 2010 -2015. The skilled sector employs the smallest proportion of the industry's workforce (3.0per cent or 96workers). This segment has shown good growth post-recession (3.4 per cent per annum), but a 2.8per cent per annum contraction over the long term (2005 –2015). The informal sector makes up 17.9per cent of the industry's workforce and was the only sector to experience long-term growth (albeit marginal) as employment grew by 0.9per cent per annum over the period 2005 –2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 3.0per cent per annum since 2010.

2.8.2 SECONDARY SECTOR

2.8.2.1 Manufacturing

The manufacturing sector comprised R150.8million (or 8.7per cent) of the Municipality's GDP in 2015. The sector has experienced above average growth of 5.2per cent per annum on average over the period 2005 –2015. GDP growth in the latter half of the decade (4.5per cent for period 2010 –2015) remained relatively stable and above the overall municipal GDP growth rate over the period under review. The manufacturing industry employed 4.9 per cent of the Municipality's workforce. Employment growth over the past decade (2005 –2015) was recorded at 2.0per cent.

Employment has nevertheless remained at a similar level in the post-recessionary period, growing at 1.9per cent per annum. A large number of workers employed in the manufacturing sector were classified as semi-skilled (48.9 per cent). 23.2 per cent of the workforce is considered as low skilled, whilst only 10.1per cent of those employed in the manufacturing sector are categorised as skilled. A further 17.8 per cent operate within the informal sector, which has recorded the best progress (5.2 per cent average growth from 2005 – 2015). The drop in the growth rate for skilled work aside, the growth rates of all sectors remained stable in the post-recession period.

2.8.2.2 Construction

The construction sector comprised R87.5million (or 5.1per cent) of the Municipality's GDP in 2015, making it the smallest sector in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 8.5per cent per annum. GDP growth has however slowed since the recession and averaged 4.6per cent over the period 2010 –2015 as the sector struggles to fully recover from the recession but maintains its position as the fastest growing industry. The construction sector employed only 6.6per cent of the Municipality's workforce. Employment in the Municipality's construction sector has grown by 4.5per cent per annum since 2005. Approximately 305 jobs have been created on net since 2005. However, decelerated growth has been witnessed over the period 2010 –2015 (where employment growth averaged 3.4per cent per annum). The majority (46.9per cent) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005 (10.4 per cent per annum for this time). Low-skilled employment makes up 14.3per cent and contracted by 0.6 per cent in the last decade, mainly due to a negative growth rate of 2.6 per cent per annum in the post-recession period.

Semi-skilled employment accounts for 34.8 per cent of the workforce in the construction industry and has experienced stagnation from 2010 –2015 (only 0.1 per cent average growth per annum). Workers employed in these sectors who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 4.0 per cent of the construction industry's workforce, and has experienced measured growth rate over the past decade (5.0 per cent per annum from 2005 –2015). Growth did however slowly down to 2.1 per cent per annum since 2010.

2.8.3 TERTIARY SECTOR

2.8.3.1 Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. This sector comprised R951.8 million (or 55.0 per cent) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew strongly over the period 2005 –2015 (6.1 per cent per annum compared to the over all municipal average of 4.8 per cent). The sector also performed relatively well in the post-recessionary period continuing to grow at a rate of 5.1 per cent per annum on average, making it the fastest growing sector since 2010. Commercial services employed 43.9 per cent of the municipality's workforce, thus being the largest employer in Swellendam.

Employment has shown robust growth throughout the past decade recording a 5.7 per cent growth rate per annum. This growth was however not maintained over the period 2010-2015 (4.1 per cent). The commercial services industry has created 2948 jobs on net since 2005. A large proportion (35.3 per cent) of the industry's workforce is classified as semi-skilled, while 15.0 per cent are classified as low skilled and 13.6 per cent are classified as skilled. The low-skilled/semi-skilled/skilled workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 36.1 per cent of the industry's workforce and has experienced robust growth of 12.5 per cent per annum since 2005 and lower but still strong growth of 6.4 per cent per annum over the last 5 years.

2.8.3.2 Government and Community, Social and Personal Services

The general government & community, social and personal services is the second biggest sector in Swellendam (comprising 18.4 per cent or R317.5 million of the Municipality's overall GDP in 2015). The industry experienced GDP growth of 4.0 per cent over the period 2005-2015 (and a marginally decreased rate of 3.5 per cent per annum since 2010). The sector further more employs the second biggest share (24.8 per cent) of the municipality's workforce and its employment growth over the period 2005 –2015 averaged 4.1 per cent per annum. Employment growth has tapered off somewhat to 3.2 per cent since the recession. The majority (34.9 per cent) of the industry's workforce are classified as low skilled, while 21.5 per cent falls within the semi-skilled category and 22.7 per cent are classified as skilled. Employment in the skilled category grew moderately at 3.6 per cent over the period 2005-2015 overall, but slowed slightly since 2010 (3.1 per cent). Semi-skilled employment grew at a rate of 3.4 per cent per annum since 2005. This growth has persisted in the post-recessionary period at 3.0 per cent. Employment growth among the low-skilled workforce grew by 1.3 per cent for the period 2005 –2015. The informal sector employed 20.8 per cent of the industry's work force and grew at a robust rate of 17.2 per cent per annum over the period 2005 –2015, albeit stemming from a small base.

2.8.4 GDP PERFORMANCE

Table 19 illustrates that in the Swellendam area, the primary sector contributed 2.3 per cent to the GDP, compared to 3 per cent in the OBD in 2015. The secondary sector contributed 20.7 per cent to the GDP of the area, compared to 24.5 per cent in the OBD in 2015; while the tertiary sector contributed 77 per cent to the Swellendam area compared to 72.5 per cent in the District. Table 19 indicates the Swellendam area's GDP performance per sector.

Table 19 shows Swellendam GDP performance per sector

Sector	Contribution To GDPR (%) 2015	R million value 2015	Trend 2004 - 2015	Average GDP growth (%)		
				Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	2.3	52	-7.5	0.1	-16.5	-11.0
Mining and quarrying	0.0	0	0.2	-3.2	-5.2	3.3
Manufacturing	10.7	238	6.4	11.2	-1.1	4.4
Electricity, gas and water	1.9	42	-3.5	-5.8	-2.9	-2.0
Construction	8.1	181	10.4	17.6	8.9	5.8
Wholesale and retail trade, catering and accommodation	22.0	491	5.6	8.7	1.1	4.4
Transport, storage and communication	11.0	246	5.2	8.8	1.0	3.5
Finance, insurance, real estate and business	21.4	479	7.8	12.7	6.0	4.8
Community, social and personal services	10.2	228	4.7	7.8	1.6	3.2
General government	12.3	275	4.5	5.4	4.4	4.0
Total Swellendam	100	2 234	4.9	8.1	1.3	3.4

Table 19: Swellendam GDP performance per sector

Source: Quantec Research, 2016

2.8.5 GROWTH POTENTIAL

The potential for economic development that comes about from investment in an infrastructure project is among the most important criteria on which the investment decision should be based. The Growth Potential Index (GPI) in figure 8 provides an indication of the municipalities in which infrastructure investment has the greatest potential for being translated into increased production and employment creation. The GPI is evaluated within the context of municipal capital expenditure (both past and projected).

Figure 8 Growth Potential Index, 2014 and CAPEX, 2009 - 2019

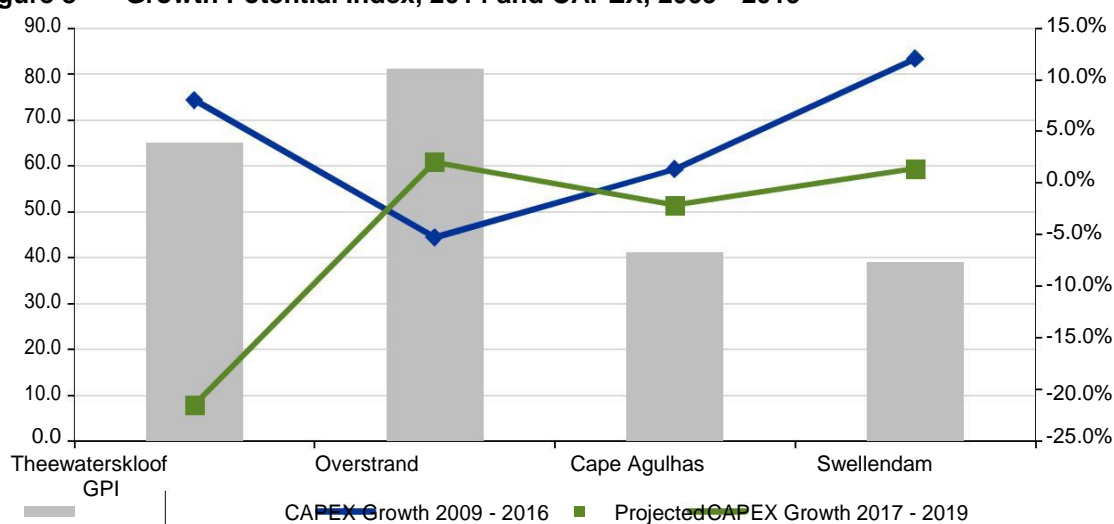


Figure 8 : Source: DEADP, Growth Potential Study 2014; Municipal A-Schedules

Swellendam recorded a GPI 39 (which is defined as having medium growth potential). Swellendam has the lowest GPI in the District despite recording the fastest growth in capital expenditure over the period 2009 – 2016 (11.98 per cent per annum on average). This may be because of a number of other factors (such as the existing levels of infrastructure, the physical environment and economic trends) extant in the municipality negatively influencing the growth potential in the region. In order to improve the growth potential within the District, the municipality should investigate where its shortcomings lie in this regard. Municipal capital expenditure is projected to increase by 1.4 per cent over the period 2017 - 2019. Increased capital investment will add to the existing infrastructure stock and improve the growth potential in the municipality.

2.8.6 EMPLOYMENT PROFILE

In terms of employment, the sectors that contributed most to the Swellendam area's employment in 2015 were wholesale and retail trade, catering and accommodation (27.4 per cent) Finance, insurance, real estate, and business services sector (19.7 per cent) Community, social and personal services sector (17 per cent). These three sectors accounted for over 64.1 per cent of the employment opportunities within the Swellendam area. Other than the general government sector, which saw the highest job growth between 2008 and 2009, the agriculture, forestry, and fishing sector, manufacturing sector and the construction sector experienced collective job loss amounting to 392 during the recession. However, only the agriculture, forestry, and fishing sector and mining and quarrying sectors continued to shed jobs after the recession but at a higher rate. The greatest number of jobs created between 2004 and 2015 in the Swellendam area has been due to growth within the wholesale and retail trade, catering and accommodation and the finance, insurance, real estate, and business services sector. This indicates that the tertiary sector has been a source of employment opportunities during this period.

Table 20: indicates the trend in employment growth within each economic sector in the Swellendam area.

Sector	Contribution to Employment (%) 2015	Number of jobs 2015	Trend 2004 - 2015	Employment (net change)		
				Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	3.4	511	-2 757	-1 996	-329	-432
Mining and quarrying	0.0	1	-1	0	0	-1
Manufacturing	6.1	905	226	199	-32	59
Electricity, gas and water	0.3	41	4	3	-2	3
Construction	9.5	1 415	695	373	-29	351
Wholesale and retail trade, catering and accommodation	27.4	4 073	1 783	1 138	35	610
Transport, storage and communication	5.3	790	436	241	20	175
Finance, insurance, real estate and business services	19.7	2 929	1 617	922	24	671
Community, social and personal services	17.0	2 525	908	464	53	391
General government	11.4	1 695	653	281	77	295
Total Swellendam	100	14 885	3 564	1 625	-183	2 122

Table 20: Employment growth within each economic sector

Source: Quantec Research, 2016

2.8.6.1 Skill level

Table 21 shows skill level

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	22.3	3.5	2 251
Semi-skilled	46.8	2.4	4 712
Low skilled	30.9	-3.2	3 115
Total Swellendam	100	0.36	10 078

Table 21: Skill level

Source: Quantec Research, 2016

In the Swellendam area there were 10 078 formally employed individuals, indicating that 4 807 individuals were informally employed. The majority of the Swellendam area's formally employed individuals (46.8 per cent) are semi-skilled, compared to 30.9 per cent low skilled and 22.3 per cent skilled. Skilled and semi-skilled formal employees have been increasing positively between 2004 and 2015 (3.5 per cent and 2.4 per cent respectively), while the low skilled formal employees have been decreasing between 2004 and 2015.

2.8.6.2 Household Income

The annual household income for municipalities within the OBD is presented in table 22 below and this shows proportion of people that fall within low, middle and high-income brackets. Human development is influenced largely by the income earned by households annually. A rising number of households entering the middle and high-income brackets can evidence an increase in living standards. From table 22 below it can be seen that the majority of households (54.2 per cent) in the OBD fall within the low-income brackets, but there is a significant proportion falling within the middle-income bracket (39.7 per cent) and high-income bracket (6.1 per cent).

Table 22 shows annual household income

Income	Overberg District	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	
No income	12.6	11.8	15.9	9.8	8.1	Low Income
R1- R6 327	2.2	2.0	2.9	1.4	1.4	
R6328 - R12 653	3.6	3.4	4.2	2.8	3.0	
R12 654 - R25306	14.6	17.3	12.4	12.9	14.5	
R25 307 - R50613	21.2	23.1	17.3	22.2	25.7	
R50 614 - R101 225	18.0	19.4	15.2	19.6	20.3	Middle Income
R101 226 - R202 450	12.8	11.6	13.9	14.1	12.3	
R202 451 - R404 901	8.9	6.8	10.4	10.7	8.8	
R404 902 - R809 802	4.3	3.3	5.1	4.6	4.4	
R809 203 - R1619 604	1.3	0.9	1.8	1.3	0.8	High Income
R1619 605 - R3 239 208	0.3	0.1	0.4	0.3	0.4	
R3239 207 or more	0.2	0.2	0.3	0.1	0.4	

Table 22: Annual household income

Source: Quantec/Urban-Econ calculations, 2016

Theewaterskloof has the largest proportion of households that earn low income (57.6 per cent), followed by the Swellendam area (52.7 per cent), Overstrand (52.7 per cent) and the Cape Agulhas area (49.1 per cent). A rapid growth in the economies of these areas is likely to reduce the proportion of households falling within the low-income bracket. Theewaterskloof also has the lowest proportion of households falling within the middle-income bracket (37.8 per cent) and high-income bracket (4.5 per cent). Middle-income earners are more in the Cape Agulhas area (44.4 per cent), followed by the Swellendam area (41.4 per cent) while Overstrand has the highest proportion of high-income earners (7.6 per cent), and followed by the Cape Agulhas area (6.3 per cent) and the Swellendam area (6 per cent).

Table 23 below shows households in the OBD spend most of their income on services (48.5 per cent), followed by non-durable goods (30 per cent).

	Overberg District		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Rand millions 2016	% of total	Rand millions 2016	% of total	Rand millions 2016	% of total	Rand millions 2016	% of total	Rand millions 2016	% of total
Goods and services										
Durable goods	888.48	11.8	272.88	12.4	338.22	11.3	166.66	11.9	110.72	12.3
Semi-durable goods	722.90	9.6	259.29	11.8	231.82	7.7	134.24	9.5	97.54	10.8
Non-durable goods	2 252.72	30.0	705.95	32.1	869.08	28.9	407.86	29.0	269.83	30.0
Services	3 645.26	48.5	962.28	43.7	1 563.95	52.1	697.15	49.6	421.88	46.9
Total	7 509.36	100	2 200.41	100	3 003.07	100.0	1 405.91	100	899.97	100

Table 23: Overberg District expenditure on goods and services, 2016

Source: Quantec / Urban-Econ 2016

In table 23, it can be seen that Overstrand has the largest proportion of households that spend their income on services (52.1 per cent), followed by the Cape Agulhas area (49.6 per cent), the Swellendam area (46.9 per cent) and Theewaterskloof (43.7 per cent). Theewaterskloof has the largest proportion of households that spend on non-durables (32.1 per cent), followed by Swellendam (30 per cent). Surprisingly the proportion of households spending on durable goods is almost similar across all municipalities within the OBD, with Theewaterskloof taking a lead (12.4 per cent), followed by the Swellendam area (12.3 per cent), the Cape Agulhas area (11.9 per cent) and Overstrand (11.3 per cent).

2.8.6.3 Income Inequality

In figure 9 it can be seen that income inequality decreased in Theewaterskloof, the Cape Agulhas area and the Swellendam area between 2014 and 2015 but increased slightly in Overstrand. The increasing income inequality indicates that not everyone is enjoying the fruits of economic growth in the respective municipalities. Overstrand recorded the highest Gini coefficient (0.60) in 2015 while the Cape Agulhas area recorded the lowest Gini coefficient (0.55) in 2015.

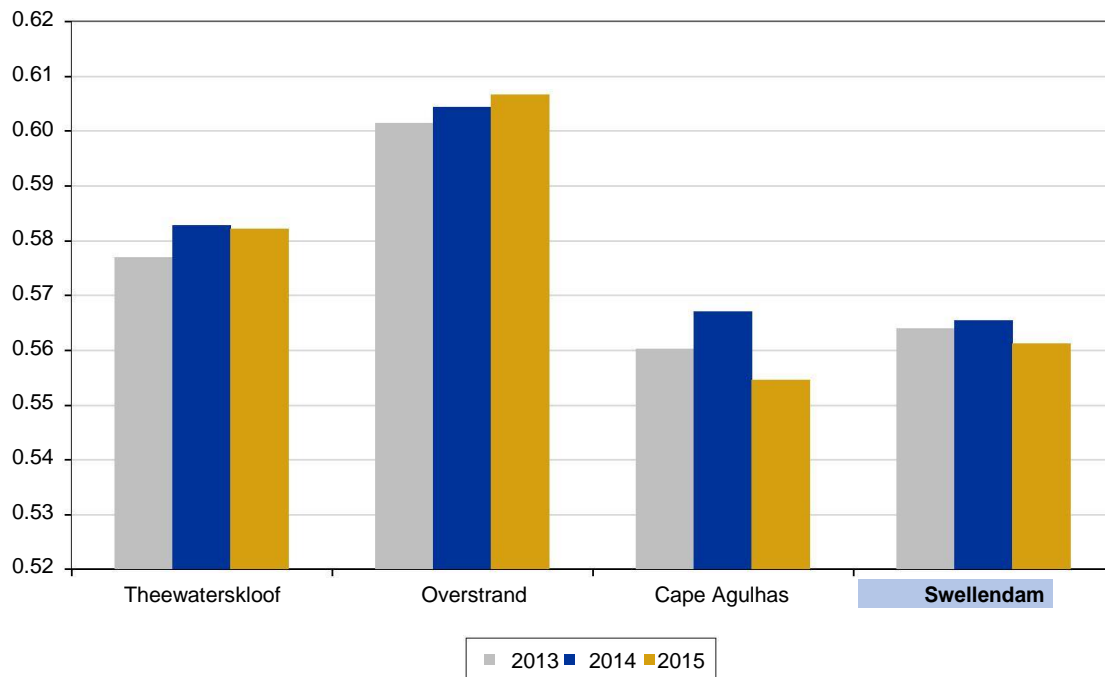


Figure 9: Gini coefficients for municipalities in the Overberg District, 2013 - 2015 Source: Western Cape Department of Economic Development & Tourism; IHS Global Insight, 2016

2.9 ENVIRONMENTAL ANALYSIS

The municipal support initiatives planned by the Department of Environmental Affairs and Development Planning (DEA&DP) for the 2017/18 financial year is contained in *Annexure B*. The Municipal Support Plan contains municipal support initiatives planned by DEA&DP for the 2017/18 financial year. During the third Generation IDP, work opportunities were created through the Environmental Programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems. More than 60% of the beneficiaries were young people. Swellendam Municipality is responsible for air and noise pollution, biodiversity and landscape management; and coastal protection. These environmental functions as follow:

2.9.1 CLIMATE CHANGE

The region has a predominantly Mediterranean climate. There are long summer days in January and February. During February and March, summer draws to a close, with prevailing South Easter winds. April and May are autumnal months, with milder days and occasional showers. June and July bring the Cape winter, with mild weather, rain and possible snow on the mountaintops. August and September are the start of spring. Over the last twenty years, evidence that Earth's climate has started changing due to the current and historic release of greenhouse gasses (GHGs) into the atmosphere has been growing. South Africa has already started responding to climate change, through policies such as the National Climate Change Response White Paper (NCCRWP; 2011) and research projects such as the development of Long-term Adaptation Scenarios (LTAS 2013) and Mitigation Potential Analysis (2014) for the country.

Research has shown that climate change will have the largest impact on the poorest sectors of society, as climate change exacerbates their existing stressors, and they have difficulty accessing the necessary resources to protect themselves or recover from climate change impacts and disasters. Informal settlements (which make up 16% of Overberg households) and rural low-income households in particular are extremely vulnerable to climate change. Most of the region has a Mediterranean climate, with typically wet, cold winters and warm, drier summers (although this trend weakens towards the eastern part of the district). Winter rainfall is mostly caused by cold frontal systems moving in from the southern Atlantic Ocean, and intense cold fronts and cut-off low weather systems are often associated with flooding in the region. Over the past 13 years, flooding events have occurred in the ODM almost every year. The total financial damage from floods in the Western Cape over this period was estimated to be R4.9 billion, and a significant proportion of this damage occurred in the Overberg. This underlines the financial consequences of climate

disasters, and the importance of implementing adaptations measures in order to become more resilient to a future climate that will see an increase in these types of extreme events.

2.9.1.1 Climate change projections

According to downscaled climate models (from global to Western Cape level), the Western Cape in general is projected to experience an increase in average maximum temperatures of between 1.5 and 3°C by 2060. This will be partially mediated in regions that lie next to the coast, such as the southern Cape, due to the influence of local sea surface conditions. Summer minimum temperatures are projected to increase between 1 and 3°C, with the same caveat. Therefore, inland regions will experience more warming than coastal regions. Due to a higher inherent variability, changes in rainfall are much harder to model than changes in temperature. The total average Western Cape winter rainfall is projected to decrease, although there is a higher uncertainty regarding this in the eastern regions of the province.

2.9.1.2 Potential impacts of climate change

A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 periods. The following climate changes are projected:

Climate Change projections for the Western Cape 2030 – 2045 shows in table 24 below:

Projection	Possible impacts
Higher mean annual temperature	<ul style="list-style-type: none"> Increased evaporation and decreased water balance; and Reduced crop quality and food security.
Higher maximum temperatures, more hot days and more heat waves	<ul style="list-style-type: none"> Increased heat stress on humans and livestock; Increased incidence of heat-related illnesses; Increased incidence of death and serious illness, particularly in older age groups; Increased heat stress in livestock and wildlife; Decreased crop yields and rangeland productivity; Extended range and activity of some pests and disease vectors; Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.); Increased electric cooling demand increasing pressure on already stretched energy supply reliability; Exacerbation of urban heat island effect
Higher minimum temperatures, fewer cold days and frost days	<ul style="list-style-type: none"> Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn; Reduced heating energy demand; Extended range and activity of some pests and disease vectors; and Reduced risk of cold-related deaths and illnesses
General drying trend in western part of the country	<ul style="list-style-type: none"> Decreased average runoff, stream flow; Decreased water resources and potential increases in cost of water resources; Decreased water quality; Decrease in shoulder season length threatening the Western Cape fruit crops; Increased fire danger (drying factor); and Impacts on rivers and wetland ecosystems
Intensification of rainfall events	<ul style="list-style-type: none"> Increased flooding; Increased challenge to storm water systems in urban settlements; Increased soil erosion; Increased river bank erosion and demands for protection structures; Increased pressure of disaster relief systems; Increased risk to human lives and health; and Negative impact on agriculture such as lower productivity levels and loss of harvest which could lead to food insecurity
Increased mean sea level and associated storm surges	<ul style="list-style-type: none"> Salt water intrusion into groundwater and coastal wetlands; Increased storm surges leading to coastal flooding, coastal erosion and damage to coastal infrastructure; and Increased impact on estuaries and associated impacts on fish and other marine species

Table 24: Climate Change projections

As is evident in a number of the above listed projections, there is a risk of drier conditions across the province as a whole in the 40-year time horizon. In contrast, however, historical trends and some downscaled projections suggest that western and southern mountain ranges could experience wetter conditions. This apparent contradiction serves to highlight the complexity of climate drivers and responses, which in turn illustrates the inherent difficulties faced by decision makers when required to plan for climate

resilience into the future. As a result, there is a growing risk of climate related impacts on our region's natural, social and economic systems. Regional administrators, businesses and communities need to identify their strengths and weaknesses in the face of climate impacts – deciding how they will act together to minimise the impact of climate change on their local economy, environment and society. Climate affects multiple systems and so risks from climate require a systemic, coordinated response. From a practical perspective, this requires input, agreement and collaboration of multiple stakeholders. The priority sectors that will be affected by Climate Change are:

- Tourism
- Natural resources: (Water)
- Primary industries: (Mining, agriculture, forestry)
- Human settlements
- Emergency services
- Human health
- Infrastructure
- Landscapes and ecosystems.

The Municipality is encouraged to review the Climate Change Advisory document sent in September 2016 providing information on how climate change can be mainstreamed into budgets and project planning. Strategic documents such as the Spatial Development Framework, Coastal Management Programme, Disaster Risk Assessment and Disaster Risk Management Plan will give effect to climate change response. The above mentioned documents can be viewed on the Swellendam Municipal website: www.swellenmun.co.za.

2.9.1.3 Climate Change Hazards

The climate change hazards, impacts and opportunities that were identified during workshops with local and district municipal officials, as well as external stakeholders. Note that the municipal categories and subcategories used in the table reflect generic municipal organisation structures, and is only meant to be a guideline for municipalities to indicate where the responsibility for a particular hazard / opportunity may fall within their organisation. It is up to individual municipalities to determine where the responsibility for a particular hazard / opportunity is best host within their organisation.

Climate Change hazards in table 25 as follows:

Hazard/impact/opportunity	Municipal category	Subcategory
Decreased food security as a result of impacts on crops and livestock, due to increased drought, flood and fire frequency, increased extreme weather (incl. wind), changes in pest frequency and distribution, decreased number of cold days, change in rainfall patterns [planting month (May) is drier], increased heat (impacts on crop yield and quality, and livestock heat stress), increased financial stress on farmers	Infrastructure / Engineering	Bulk water
	Environmental Health	Disease management (incl. vector control)
	Disaster Risk	Disaster management
Damage to fishing vessels due to increased wind	LED & Tourism	
Impact (health and financial) on people, communities and business (particularly informal settlements) due to increased disasters (floods, landslides, fires, extreme weather such as intense rainfall events) and increased heat [heat stress (esp. outdoors workers); increased death rate from heart and respiratory diseases]. Groups at risk incl. elderly, chronically sick, very young and socially and geographically isolated. Leads to increased absenteeism and health costs.	Disaster Risk	Disaster management / Fire and rescue
	Environmental Health	Water quality management Disease management (incl. vector control) Environmental monitoring and compliance/ pollution
	LED & Tourism	
Increased water demand and restrictions, and decreased water resources (surface and ground water) and security, due to increased drought (decreased ground water due to increased borehole abstraction), heat (more evaporation in dams), decreased snowmelt, flood (increased sediment build-up in dams from upstream erosion) as well as climate change impacts on biodiversity and ecosystems	Infrastructure / Engineering	Bulk water
	Environmental Management	Biodiversity & Ecosystems
	LED & Tourism	
Infrastructure damage (roads, bridges, buildings, bulk water & sewer, coastal protection structures, electricity reticulation, fences) requiring rebuilding / increased maintenance & repair, due to increased floods, wind (especially RE), heat (road surface), sea level rise, sea storm surge	Infrastructure / Engineering	Bulk water / Roads & storm water / Housing Sanitation & waste water / Electricity
	Environmental Management	Biodiversity & Ecosystems / Coastal Spatial planning (SDF) and GIS
	LED & Tourism	
Increased fire risk, due to increased drought and wind speeds, climate change impact on biodiversity and ecosystems (aliens multiply)	Disaster Risk	Fire and rescue

Increased pressure on disaster risk management	Disaster Risk	Disaster management Fire and rescue
Changes in disease vectors / conditions conducive to hazardous organism incubation	Environmental Health	Water quality monitoring / Food control Disease management (incl. vector control)
	LED & Tourism	
Water contamination - groundwater from sea level rise and flooding of waste disposal sites and cemeteries, surface water due to drought (increased bacterial count), point-source pollution (e.g. flood-related spill from Waste Water Treatment Works)	Environmental Health	Water quality monitoring Environmental monitoring and compliance / pollution
	Waste Management	Solid waste / refuse removal
Increase in air pollution, due to increase in the number of inversions, as well as increased dust due to increased wind speeds	Environmental Health	Environmental monitoring and compliance / pollution
	LED & Tourism	
Decrease in biodiversity and ecosystem services (e.g. pollination, water retention and purification, air purification, carbon storage), due to increased drought, flooding, heat	Environmental Management	Biodiversity & ecosystems Municipal open space (incl. parks)
	LED & Tourism	
Increased erosion and sand movement due to climate change impacts on biodiversity/ecosystems, increased fire frequency and sea level rise, increased extreme weather (intense rainfall events, floods, wind, sea storm surge)	Environmental Management	
	Infrastructure / Engineering	Bulk water
Decreased fish spawning, due to reduced flow to estuary mouths (increased drought)	Environmental Management	Biodiversity & ecosystems
	Infrastructure / Engineering	Electricity
Increased emissions resulting from land use change, desalination plants, increased number of cars and travel, fertiliser use, freight transport on roads, industrial processes / products, organics in landfill, increased electricity use (due to increased heat more aircon use), liquid fuel use.	Waste Management	Solid waste / refuse removal
	Environmental Management	Spatial planning & GIS
	Environmental Health	Environmental monitoring and compliance / pollution
	Infrastructure / Engineering	Electricity
Communications and electricity interruptions, due to increased flooding and extreme weather (wind)	Disaster Risk	Fire and rescue
Changes in cold current / sea temperature along the coast affects species distribution (changes in oceanic conditions)	LED & Tourism	
Storm water systems overwhelmed, due to increased flooding and intense rainfall events	Infrastructure / Engineering	Roads & storm water
	Environmental Management	Biodiversity & ecosystems Spatial planning (SDF) and GIS
Decrease in positive investment environment, decrease in property values, increase in insurance premiums and withdrawal of insurance cover for property/assets situated in high risk areas	LED & Tourism	
Opportunity for successful Climate Change response to improve destination desirability / liveability of Overberg	All categories	
Opportunity to use alien biomass for energy	Infrastructure / Engineering	Electricity / Bulk water
	Environmental Management	Biodiversity & ecosystems
Opportunity: Renewable Energy (photo-voltaic & wind) as a climate change response	Infrastructure / Engineering	Electricity
Opportunity for government and business to decrease operating costs and increase profits through EE / SSEG	LED & Tourism	
	LED & Tourism	
Opportunity to replace or move damaged / destroyed infrastructure with more climate change resilient infrastructure that will require less maintenance / replacement in future	Infrastructure / Engineering	Roads & storm water / Bulk water / Sanitation & waste water / Electricity
	Environmental Management	Spatial planning (SDF) and GIS
Opportunity to use flooding events to store water against future drought periods (may be costly)	Infrastructure / Engineering	Bulk water

Table 25: Climate Change Hazards

The local and district municipal officials, as well as external stakeholder's response to the hazards can be viewed on the Overberg website: www.odm.org.za.

- Apply for international funding
- Water-related infrastructure responses
- Update / change infrastructure specifications for climate resilience
- Relocate infrastructure
- Replace / retrofit / upgrade infrastructure
- Increased maintenance of infrastructure
- Environmental planning, conservation and management
- Environmental rehabilitation

- Waste management opportunities
- Municipal open space management
- Risk & vulnerability mapping
- Disaster management
- Fire management
- Pollution management
- Water management
- Public environmental awareness & coordination
- Transport
- Renewable energy
- Energy efficiency
- Harbour management:
- Tourism responses
- Agriculture responses
- Health management

2.9.2 ESTUARY MANAGEMENT

Approximately 82 km (61%) of the total length of the lower Breede River falls within the Swellendam Local Municipality (LM) within the Overberg District, the second largest local municipality in the Overberg District Municipality (ODM). However, the permanently open Breede River Estuary itself is situated on the border between the Swellendam LM and the Hessequa LM of the Eden DM. The Breede River Estuary was selected, as one of six estuaries in the Western and Eastern Cape, for the development of an Estuarine Management Plan (EMP), as part of a pilot study under the auspices of the C.A.P.E. Estuaries Management Programme with funding from the World Bank. This was in line with Section 34 of the National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008, as amended by Act 36 of 2014) (ICM Act), which states that EMPs must be developed for all estuaries in South Africa. The Breede River EMP underwent its first revision in 2010/2011.

2.9.2.1 Objectives for the Breede River Estuarine Management Plan

Water quantity and quality

The objective in terms of water quantity and quality is to ensure that the Breede River Estuary retains its present Ecological Reserve Category (ERC) status as a Category “B” estuary, by securing both the Reserve for Water Quantity and the Reserve for Water Quality as defined in the Intermediate Determination of Resource Directed Measures (Taljaard, 2003).

Conservation of biodiversity

The biodiversity of the Breede River Estuary (e.g. species, populations, communities, habitats, functioning, ecological processes and ecosystem services) should be protected from over-exploitation and other negative impacts, whether they are direct, indirect and/or cumulative.

Land-use and infrastructure

All developments, including infrastructural and agricultural, which affect or could affect the Breede River Estuary, should be controlled in terms of sustainability, biodiversity conservation and aesthetics.

Institutional and management structures

Ensure co-operative management of the Breede River Estuary in terms of the involvement of the Swellendam and Hessequa local municipalities, Eden and Overberg district municipalities, the BGCMA, the LBRCT facilitated by the RMA (DEADP), through the effective functioning of the BREAF.

Education and awareness, and knowledge enhancement

Enhance public awareness of the ecosystem services that the Breede River Estuary delivers, the legislation that affords protection of its integrity, and hence the reasons for compliance management.

The Breede River Estuary Management Plan was initiated in 2008. The reviewing of the plan was in 2009, 2011 and 2014. In terms of the ICMA, the management of estuaries is a Municipal competency, excluding those areas that reside under the authority of conservation and protected area management agencies in which the estuary is located. Management of the lower stretches of the Breede River is currently done in terms of a service level agreement between the Hessequa and Swellendam Municipalities and the Lower Breede River Conservancy Trust (LBRCT). Both municipalities have promulgated a By-Law on the control

and management of the Breede River. The following estuarine matters are specific municipal competencies:

- To institute invasive alien vegetation clearing and management, according to the Integrated Invasive Vegetation Management Plan
- To actively promote a better understanding, appreciation, use and conservation of the limited natural resources within the municipal area (including biodiversity, soil, water and energy) by the owners and staff of, and visitors to, the area Environmental Officers have to be appointed to manage and control the environmental issues
- Promotion of the conservation of the environment (biophysical, socio-economic and cultural Historic characteristics) Promotion of the integrated management of Reserves and natural areas within the municipal jurisdiction
- To develop and maintain high quality visitor infrastructure, facilities and recreational activities
- Manage the interface between the Natural and Urban Environment, for example Baboon Management

2.9.3 COASTAL MANAGEMENT

2.9.3.1 Municipal Coastal Committee (MCC)

Section 42 of ICMA states: Each metropolitan municipality and each district municipality that has jurisdiction over any part of the coastal zone may establish a coastal committee for the municipality; The Overberg District Municipality will convene a MCC on a quarterly basis to ensure effective communication with all coastal role players. The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee.

2.9.3.2 Coastal Management Programme (CMP)

The Swellendam Municipality has addressed the cleansing and cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks and bridges). Issues still to be address are the registration of public boat launch sites. Environmental Management Plans for the public launch sites at Infanta, Moddergat and Malagas have been completed and have been submitted to Province for approval by the Minister of Environmental Affairs and Development Management. The requisite By-law will be promulgated thereafter.

2.9.3.3 Lower Breede River Conservancy Trust (LBRCT) Environmental Activities

Table 26 indicates the activities of LBRCT

Inspections at slipways	2014/15	2015/16
Recreational river boats	759	327
Recreational sea boats	245	5
Commercial sea boats	5	9

Table 26: LBRCT Activities

The LBRCT has four appointed environmental law enforcement officers who were appointed to act in terms of the municipal By-Laws as well as the Marine Living Resources Act (MLRA). There are six public slipways, which need to be checked. The majority of anglers use the estuary for fishing as well as for access to the sea and need to be checked in terms of fish catches and compliance to the municipal by-laws. The LBRCT are tasked to record catch statistics, which are sent to the relevant DAFF scientists.

Table 27 specifies the number of patrols

Patrols	2014/15	2015/16
Vehicle/motorbike patrols	355	91
Foot patrols	118	14
Boat patrols	208	378

Table 27: Number of patrols

There are some 470 slipways and jetties located on the Swellendam side of the estuary. The best way (and sometimes only way) to check these boats is on the water by patrol boat. The LBRCT conducts boat patrols to check boats and conducts foot and motorbike patrols to reach the more difficult places where bait organisms are being removed. Boat patrols are also used to check other environmental concerns such as

illegal developments and contraventions in terms of NEMA. The LBRCT is expected to conduct site inspections for development applications as well as Environmental Impact Assessments (EIA). Foot patrols are also used to reach difficult areas and are the main method used to check bait collectors.

Highlights: Environmental Protection

- **Climate Change Response Framework** :The municipality is participating as a key stakeholder in the formulation of a Climate Change Response Framework for the Overberg District
- **Environmental Management Plans**: Public Launch Sites: The municipality together with the LBRCT have prepared EMPs for 3 boat launch sites, which are in process of being approved by the Provincial Minister
- **By-Law compliance**: The LBRCT has noted a high level of public compliance in relation to recreational boating and general water use
- **Improved water quality**: There appears to be above-average water quality in the Breede River, as determined by tests conducted by DEA, DWA and the LBRCT
- **Invasive aliens**: The LBRCT reported that good progress is being made in terms of its eradication program

Challenges: Environmental Protection

- **The control and eradication of water Hyacinth in the freshwater zone is becoming an increasing problem**: Increased allocation of manpower and the improved management of the overall riverine system
- **Overexploitation of our living marine resources**: Facilitate better cooperation from Department of Agriculture, Forestry and Fisheries (DAFF) in terms compliance, monitoring and funding in relation to the Marine Living Resources Act
- **Building below flood lines and in sensitive environmental areas**: On-going monitoring and compliance with the National Water Act and NEMA Regulations

The Municipality consider the need to revisit budget allocations in terms of coastal and environmental management, clarity on the mandate of local government.

2.9.4 Bio-Diversity and Landscape

Biodiversity management is a process and is monitored on an on-going basis. The municipality has access to detailed mapping setting out the Critical Biodiversity Areas (Aquatic and Terrestrial) in its area of operation. This mapping is consulted when assessing applications for new development within the area. The South African National Biodiversity Institute ensures that this mapping is added to regularly and kept up to date. The management and control of landscapes is also monitored when assessing new development, with the National Heritage and Resources Act playing a key role in rural areas. The Overberg District Municipality and Department of Environmental Affairs and Development Planning have introduced the Coastal Setback line process for the Overberg Region. The municipality currently uses the 5m contour line for the Breede River, which will be in place until the setback lines for the relevant Overberg Municipalities have been finalised.

2.9.4.1 Biophysical Overview for the Cape Swellendam Local Municipality

Component	Summary
Marine Biodiversity Resources	Marine living resources within Swellendam Local Municipality are limited due to the limited extent of its coastline. As highlighted in the section above, the Cape Infanta area is situated adjacent to the Agulhas Bank, which supports a vast number of marine species. Resource use occurs within the Breede River estuary, predominantly through recreational fishing and bait collection.
Terrestrial Biodiversity Resources	Eastern Ruens Shale Renosterveld is the dominant vegetation type, making up 39.97% of the municipal area. Along the coast, De Hoop Limestone Fynbos gives way to Potberg Sandstone Fynbos and Potberg Ferricrete Fynbos as you head away from the coast, which in turn gives way to Eastern Ruens Shale Renosterveld as you head in a northerly direction. The northern most sections of the municipality support Swellendam Silcrete Fynbos, South and North Langeberg Sandstone Fynbos, Montagu Shale Fynbos and Montagu Shale Renosterveld.

Threatened Ecosystems	The municipality supports four Critically Endangered, two Endangered and three Vulnerable vegetation types
Estuaries	Only one estuary occurs within the Swellendam Local Municipality, and forms the border with Eden District Municipality. Breede: this system is situated on the border of the Swellendam Local Municipality and Hessequa LM (situated in the Overberg and Eden Districts, respectively). The river extends some 322 km upstream to its source near Ceres and has a catchment of approximately 12,600 km ² . The estuary stretches for 62 km and has a total surface area of 455 ha. The construction of several dams within the catchment has caused a 42% reduction in the mean annual runoff and is the single largest factor contributing to a change in the ecological state. Despite this reduction in water quantity, the estuary remains a permanently open system. Its present ecological condition is classified as good.

Table 28: Biophysical Overview

The Municipality plan to develop the Alien Invasive Control management plan in compliance with the provision of NEM: BA.

2.9.4.2 Protected Ecosystems

The list of protected ecosystems in the Overberg region was published on 9 December 2011 in the Government Gazette, no. 34809.

Critically endangered	Endangered	Vulnerable
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

Table 29: Protected ecosystems

2.9.5 AIR QUALITY

Section 15(2) of the National Environmental Management: Air Quality Act – 39 of 2004 (hereafter referred as the Air Quality Act) requires each Municipality to include an Air Quality Management Plan (AQMP) in its Integrated Development Plan (IDP). The AQMP will determine what will be done to achieve the prescribed air quality standards. The municipality is mandated to establish specialised units for air quality and noise control within its administrative area. At this stage, the Swellendam Municipality has allocated this responsibility to one of its Compliance Officers. The AQMP has been approved by council per item C21 on 30 September 2015 and will be reviewed from time to time. The review comprises a review of the AQMP and the implementation and addresses further developments in the science, as well as the management of air quality. The review period will be every five years. The definition of the review period is subject to funding and political cycles, as well as implementation outcomes. The internal revision is communicated to stakeholders through a limited public participation process, followed by a further iteration and publication. The Compliance Officer has already undergone basic training on noise control. The AQMP

2.9.5.1 AQMP implementation plan for the Swellendam Municipality

GOALS	OBJECTIVES	TARGETS	ACTIVITIES	TIMEFRAMES
Effective Air Quality Management	Effective Air Quality Management	Build capacity in air quality management within the Town Planning and Building Control Division.	Provide continuous training and development in air quality management	Continuous
	Develop, implement and maintain an Air Quality Management System	Compilation of a comprehensive emissions inventory for the municipal area	Compile an emission inventory of all line sources	Medium
			Compile an emission inventory of all area sources	Medium
			Compile an emission inventory of all industrial sources	Short

		Air Quality monitoring agreement with Province	Engagements with ODM and the DEADP to assist with air quality monitoring within the municipality	Short – Long
	Establish an annual AQMP review process	Review systems, structures and processes to review progress in relation to the AQMP.	Report on quarterly basis to Senior Management	Continuous
			Establish a comprehensive complaints register.	Short
	Electronic management system	Implementation of electronic management system for air quality	Budget provision must be made for Electronic management system for air quality management	Medium – long
Effective emissions management	Establish an emission reduction strategy.	Industries	Establish a comprehensive database on industrial emissions	Medium – long
		Town areas	Create awareness campaigns around the negative health impacts of domestic fuel burning	Continuous
			Encourage the distribution of alternative forms of domestic energy such as LPG, LSF, gas, methanol, etc	Continuous
		Traffic	Liaise with ODM on vehicle emissions and assist with actions where possible	Medium – Long
			Compile a detailed assessment of the vehicle fleet in the Swellendam municipality including information on vehicle numbers, type, age and fuel usage.	Long
		Agriculture	Liaise with ODM on pesticides programmes and assist where necessary.	Continuous
		Biomass Burning	Liaise with ODM fire services to assist in air pollution control	Continuous
		Waste Treatment and Disposal	Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works)	Short – Medium
			Ensure all operating incinerators are permitted	Continuous
			Maintain a current database of permitted and non-permitted landfill sites	Continuous
Promote communication in relation to Air Quality Management	Participate in the ODM air quality forum in order to ensure proper communication between the ODM and other local municipalities, provincial government, business and industry as well as interested and affected parties.	Dedicate officials to attend forum meetings and make representations	Regular attendance of an Air Quality Officers Committee/ Forum	Continuous
		Obtain clarity on division of functions between the municipality and the ODM and DEADP.	Discussions on the division of functions on regular basis	Continuous
		Dedicated officials to report regularly on meetings attended and air quality issues to be addressed	Report to Manager Town Planning and Building control	Continuous
Compliance monitoring	Enforcement of Air Quality bylaw	Build capacity to ensure Air Quality compliance	Regular inspections and reaction top complaints by Law Enforcement Officers.	Continuous

Table 30: AQMP implementation plan

2.10 Spatial Development Framework (SDF): Spatial Analysis

In terms of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000), the municipality's Integrated Development Plan in turn "must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality." To ensure sustainable growth and development in the greater Swellendam, it is vital that all strategic planning processes are aligned and fully integrated towards the

The Department of Environmental Affairs and Development Planning has recently issued two important circulars (EADP 0015/2016 and EADP 0011/2016) regarding the integration of the SDF with the IDP process. The SDF will, according to the circulars, lapse by the end of June 2017 when the term of the municipality's 3rd generation IDP lapses. This is the case regardless of when the SDF was adopted or whether or not the municipality deems its SDF to be a new or outdated version. It is expected of municipalities, that when they adopt the 4th generation IDP, that they also adopt (or re-adopt) their SDF for the same period. This applies to all municipalities regardless of whether an SDF was adopted within the preceding 5 years or not. It is therefore critical that Swellendam municipality also follow due process, as prescribed by legislation, to have the existing SDF, possibly with slight amendments, adopted within the same period as the IDP. Following the abovementioned process Council will adopt the SDF, together with the IDP, in preparation for the new 5-year cycle starting on 30 May 2017. The approved SDF can be view on the municipal website: www.swellenmun.co.za and for further information please contact the town planning division.

On 24 November 2016, Council resolved (Item A224) that the Municipality's current SDF be incorporated as part of the 4th Generation IDP for the 2017-2022 financial years and that the necessary steps in terms of the legislation in relation to its adoption by Council, be taken. As part of this process, the SDF was submitted to the Ministry of Local Government, Environmental Affairs and Development Planning for comment on 17 February 2017. Ministerial comment was received on 9 May 2017. The Ministry notes that as the Swellendam SDF was drafted prior to the promulgation of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and the Land Use Planning Act, 2014 (LUPA), that it would be unreasonable to expect it to be entirely compliant with said legislation, but that it is anticipated that the current SDF be revised by 2020, at the latest. The Ministry included (as part of its comment) an initial Legislative Compliance Checklist pertaining to the content of the current SDF that could be used as input into the future SDF review. It is specifically noted that the Ministry does not expect that the updating of the SDF, to bring it in line with SPLUMA and LUPA, will occur prior to it being adopted as part of the IDP in June 2017.

On the 17 May 2017 the Mayoral Committee recommended that Council (Council meeting on the 30 May 2017) resolves to:

- Adopt the current Municipal Spatial Development Framework, as part of the Municipality's Fourth Generation Integrated Development Plan 2017-2022.
- Revise the current Municipal Spatial Development Framework by 2020, at the latest.

In terms of the Swellendam By-law on Municipal Land Use Planning, the following key steps must be taken in order to compile the SDF:

- Council must decide whether to establish an Intergovernmental Steering Committee (ISC) - Since the Swellendam SDF is **relatively** new it is not deemed necessary to review the SDF comprehensively however minor amendments of the SDF may be considered. The establishment of an ISC is therefore not necessary. (According to provincial advice)
- A notice of the proposal to compile an SDF must be published in two of the official languages of the Province, most spoken in the area, in two newspapers circulating in the area. The notices must indicate the Municipal intention to compile an SDF (or adopt an existing SDF) and the process to be followed for the compilation of the SDF;
- The Municipality must inform the Provincial Minister (of Environmental Affairs and Development Planning) in writing of the intention to compile the SDF, indicate whether or not the ISC process will be undertaken and the process to be followed in the compilation;
- The Municipality must establish a project committee;
- If the municipality decides to establish an ISC, there are prescribed steps it must follow;
- If the municipality decides not to establish an ISC, there are another set of steps that must be followed;

- Critically, the municipality must give the public 60 days to comment on the draft SDF and, in the case where no ISC was established, the Provincial Minister of Environmental Affairs and Development Planning must also be given 60 days to comment before the SDF can be adopted;
- Once adopted by the Council, a notice of this adoption must appear in the media and the Provincial Gazette, within 14 days of the date of adoption.
- Once adopted, the Municipal Manager must submit a copy of the SDF as adopted by the Council to the Provincial Minister for Local Government and Provincial Minister of Environmental Affairs and Development Planning, within 10 days of the adoption.

A further issue for consideration, as highlighted in the circulars, is that all municipalities need to decide whether they will accommodate ad hoc or annual SDF amendments, in those instances where a land use application is not consistent with the SDF. If the recommendation to the Municipal Planning Tribunal or Authorised Official will be to approve the application, and there are no site-specific circumstances that would justify an approval, the municipality must first initiate an SDF amendment to accommodate the land use application. This ad hoc or annual SDF amendment process must also be written into the IDP process plan of the municipality. It should be noted that such SDF amendments should be entertained on a very limited basis, as the amendment process is laborious, costly and extremely time-consuming for a municipality.

Once adopted, the SDF will guide decision makers on future development and land use planning within the Swellendam Municipal Area. The adopted SDF shall be subject to an annual IDP / SDF review process, which will afford members of the public an opportunity to comment on any proposed amendments at that time. Section 26(e) of the Municipal Systems Act Core components of integrated development plans.

2.10.1 PROVINCIAL MANDATE

The Constitution assigns provincial and regional planning as exclusive responsibilities of provincial government. In terms of Section 15 of SPLUMA 2013 and Section 4 of the Land Use Planning Bill (September 2013 draft), Premiers are required to compile and publish a spatial development framework (SDF) for their province. This PSDF must coordinate, integrate and align:

- provincial plans and development strategies with policies of national government;
- the plans, policies and development strategies of provincial departments; and
- the plans, policies and development strategies of municipalities.

Whilst the Constitution assigns shared and exclusive spatial responsibilities to each sphere of government, it is evident that Provincial Government's PSDF mandate requires coordination, integration and alignment between all spheres of government. The Overberg District Municipality will follow due process, as prescribed by legislation, and table the existing SDF (possibly with slight amendments) within the same period as the IDP cycle starting 1 July 2017. Overberg District SDF can be viewed on the Overberg website www.odm.org.za with detailed information on the following sections:

- The area's unique agricultural, environmental and urban qualities must be maintained;
- In particular, the Elgin valley and the Rûens must continue to be farmed to as intensely as possible but care must be taken to safeguard their key inputs, namely fertile soil which should be protected from erosion, over use and its water;
- Private conservation areas must continue to be promoted with careful consideration of appropriate development rights to mobilise the necessary resources for veld rehabilitation and management;
- In particular Renosterveld linkage corridors across the Rûens linking remnant patches not suitable for agriculture should be encouraged;
- These corridors can provide both a tourism opportunity as well as channels for faunal movement and seed transport; and,
- Development and tourism efforts should take advantage of the district's close proximity to Cape Town as well as ensuring maximum benefits for local residents.

2.10.2 LAND USE PLANNING ORDINANCE, 1985 (NO 15 OF 1985) (LUPO)

LUPO states that the "general purpose of a structure plan (SDF) is to lay down guidelines for future development within a municipal area, in such a manner that it most effectively promotes the area as well as the general welfare of the community". In terms of LUPO, Structure plans (SDFs) can be approved in terms of Section 4(6) and Section 4(10), the latter giving the municipality delegated powers to amend plans (where necessary) and approve planning applications.

2.10.2.1 The spatial vision and overarching goals and objectives

A VISION:

“To enhance the agriculture, tourism, heritage and conservation resources inherent to the varied natural and man-made landscapes of the Swellendam Municipality, from Karoo to coast, focusing on the historical settlement of Swellendam, in the shadow of the Langeberg Mountains and the confluence of the Riviersonderend and Breede Rivers.”

The spatial vision is also informed by the vision statement according to the 3rd and 4th Generation IDP: “**A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery**”

2.10.2.2 Goals and Objectives

The below goal statements (Theme 1 - 7) are statements of ambition on how to achieve the direction of change while the objectives provide an indication of the intended outcomes of these ambitions.

Theme No 1: The Overberg District

Goal: Promote inter-municipal co-ordination within the Overberg region to support sustainable use of natural resources and infrastructure

Objectives:

- Manage and protect water resources, catchment areas and dams.
- Improve underutilised public transport infrastructure.
- Develop a regional tourism and marketing strategy.

Theme No 2: Bioregional Planning

Goal: Apply the bioregional planning model's spatial planning categories (SPC's) to promote Sustainable development.

Objectives:

- Formalising land use planning and management to give practical effect to environmental integrity, human well-being and economic efficiency.
- Protect remaining natural vegetation and ensure environmental integrity of natural Eco systems.

Theme No 3: Role and function of Towns and Rural Settlements

Goal: Identify an overarching spatial development pattern within a clear hierarchy of nodes and settlements

Objectives:

- Allocate functions towards the urban nodes consistent with the identified hierarchy of the node.
- Integrate the LED strategy with the spatial development strategy.
- Correlate land use requirements with the role and function of urban nodes

Theme No 4: Human Settlements and Urban Growth Management

Goal: Promote compact urban settlements with an adequate supply of well-located land for housing that will facilitate spatial restructuring of urban settlements

Objectives:

- Determine urban edges for each settlement with a view to promote densification in addition, create a more compact urban form.
- Timeously predict the housing needs (demand).
- Apply sustainability criteria as a measure of selecting desirable housing locations
- Facilitate spatial restructuring (i.e. integration) through the identification of well-located land

Theme No 5: Rural Development and Land Use Management

Goal: Support rural development at nodes with development potential

Objectives:

- Identify the most desirable rural locations for various land use categories to support sustainable development
- Implement guidelines to protect the rural character of the area and scarce / valuable agricultural soil
- Support land reform as a catalyst for rural development.

Theme No 6: Heritage and Tourism

Goal: Promoting the protection of heritage resources

Objectives:

- Preserving and protecting the authenticity of all heritage resources
- Integrating the goals of conservation, economic and social development and other strategic priorities of the Municipality

Theme No 7: Infrastructure, Transport and Energy

Goal: Support development through efficient service provision, transport, while focussing on energy efficiency

Objective:

- To implement pro-actively a holistic policy framework for provision of services on a

strategic basis that will provide the best return relative to capital invested in terms of the socio-economic benefits for the municipal area.

- To promote equal access to services, facilities and opportunities.
- To plan for an efficient and integrated urban structure.

The spatial management concept and development principles contained herein, will provide the context for the overall spatial structure and the broad development principles which are required to ensure appropriate forms of settlement, growth, urban development and land utilisation in the Swellendam municipal area as a whole.

The objectives of the spatial management concept and the development principles are the following:

- To provide spatial definition to the vision and strategic priorities of the municipality.
- To identify strategic priority areas for public / private sector investments.
- To establish a spatial framework to assist decision makers in addressing development initiatives, concerns, problems and opportunities based on sound planning principles.
- To provide strong direction to developers and other private sector initiatives.
- To provide clear strategic policy direction and prioritization of local level priority planning areas.

2.10.2.3 The following general guidelines should be applied to these rural settlements:

- Promote appropriately scaled tourism development based on the agricultural and heritage value of the region.
- Encourage rural cottage industries.
- Residential development should only be allowed subject to extensive investigation on the scale and form that retains the rural character of the settlement.
- Allow appropriately scaled tourism development based on the agricultural and heritage value of the region.
- The development footprint should be contained within the defined rural edge of the settlement.
- The provision of services, i.e. potable water, sewerage, solid waste disposal, etc. must be sustainably addressed before any further development in these areas can be considered.

The Municipal area is divided into a number of Spatial Planning Categories (SPC's) which form the basis for planning, land use and management. In addition, there is a plan showing areas, which are considered to be critical for biodiversity conservation and the maintenance of, key ecological and/or evolutionary processes. These areas should be given specific and careful attention in planning, land use, and management, to safeguard their continued function; it is important that all remaining natural habitat in these areas is retained and, wherever practicable, that degraded land and/ or freshwater systems are restored.

The alignment of SPCs and Critical Biodiversity Areas is demonstrated in table 31 below.

SPC	Critical Biodiversity Area Category					
	Formally Protected Areas	Critical Biodiversity Area (terrestrial/aquatic)	Ecological Support Areas	Other Natural Areas (large intact remnants especially adjacent to CBA/ESA)	Other Natural Areas (located in agricultural/transformed matrix)	No Natural Area Remaining
Core 1	•	•				
Core 2			•			
Buffer 1				•		
Buffer 2					•	
Intensive Agriculture						•
Settlement						•

Table 31: Alignment of SPCs and Critical Biodiversity Areas

Core 1 represents areas of the highest priority for conserving biodiversity and natural systems. This SPC includes formal protected areas and Critical Biodiversity Areas (CBAs) which are regarded as irreplaceable in terms of achieving national biodiversity conservation objectives. Land may be in **Public ownership** (State protected areas), or in private ownership where areas designated as CBAs fall on privately owned land.

Core 2 represents areas of the highest priority for conserving biodiversity, and ecological/evolutionary processes and functions. These areas are particularly important in the face of both climate change and increasing demands on natural resources (water, soils). Includes Ecological Support Areas (ESAs) – such

supporting zones required to prevent the degradation of CBAs and Protected Areas. Land may be in State or private ownership.

Buffer 1 - Rural, modified landscapes containing areas of natural or near-natural vegetation close or adjacent to CBAs or ESAs in Core 1 or Core 2 SPCs. Although these areas are not currently required to meet biodiversity conservation targets, they provide a 'safety margin' or 'buffer' for biodiversity and natural resources, and against anticipated effects of climate change. Some of these areas support valued ecosystem services (recreation, harvestable goods, grazing, maintenance of landscape character or natural heritage, valuable in buffering river systems and water supply/quality, linkages between untransformed areas etc.).

Buffer 2 - Modified landscapes comprising a matrix of predominantly intensive and extensive agriculture, which may contain remnants of Threatened ecosystems or habitats for Red Data Book or Red List species. These landscapes have value in terms of food production, maintaining ecosystem services, and protecting heritage assets. Land is largely in private ownership.

2.10.2.4 The link between the IDP and the Spatial Development Framework (SDF)

SDF AND IDP INTEGRATION



Figure 10: Link between the SDF and IDP

The Provincial SDF focus mainly on three overarching themes namely Socio-economic Development, Urban restructuring and Environmental Sustainability. Within the broad framework of these themes, certain objectives and policies have been identified to guide development within the Western Cape Province. The Swellendam SDF is compiled in line with these policies and proposals. The SDF can be viewed on www.swellenmun.co.za with detailed information on the following sections:

Bioregional planning

Bioregional planning is an internationally recognised planning concept aimed at achieving sustainable development. Bioregional planning refers to land use planning and management that promotes sustainable development by recognising the relationship between, and giving practical effect to, environmental integrity, human well-being, and economic efficiency within a defined geographic space. In practical terms, bioregional planning refers to the matching of human settlement and land use pattern with the parameters of ecological systems, and the planning design and development of the human made environment within these parameters in a manner that ensures environmental sustainability (Dennis Moss Partnership Inc. 2003:47).

Rural land use planning and management guidelines

The Rural Land Use Planning and Management Guidelines include possible land uses and activities within the various Spatial Planning Categories (SPC's)

Estuary management plan for the Breede River estuary

The Estuary Management Plan for the Breede River Estuary includes an Estuary Zonation Plan and management zones for the Breede River Estuary to manage and limit the impact of human activity in and around the estuary.

Overarching Policies and Strategies

- Apply the policies and strategies formulated for each SPC to land use applications and for decision-making purposes.
- For the purposes of any development within an area.
- For all land use applications on land zoned as Agriculture and applications in terms of the Land Use Planning Ordinance 15 of 1985, the Subdivision of Agricultural Land Act 70 of 1970, the Conservation of Agricultural Resources Act 43 of 1983 or any other application as determined by the relevant Department of Agriculture, the Municipality should determine whether applicants will be required to submit simultaneously a land use plan indicating the application of the bioregional SPC's for the farming unit. Such a requirement should be determined based on the sensitivity and vulnerability of the area concerned.
- Establish an Environmental Management Committee (EMC) to advise the Municipality on change in land use issues and sound environmental management. This EMC should consist of representatives from: CapeNature (Land Use Advisory Unit representative and the regional ecologist), the Department of Agriculture (Western Cape), Department of Water Affairs, Swellendam Municipality (environmental officer and planner), and local environmental groups.
- The EMC should monitor and enforce compliance with the policies and strategies of this SDF on a regular basis, to ensure sound implementation.
- The Municipality, with assistance from CapeNature, should disseminate information on the uniqueness and significance of the indigenous vegetation and ecosystems in the sub-region to local landowners and communities, visitors and tourists.
- The Municipality support private landowners in eradicating invasive alien vegetation through municipal valuation, tax rebates, and rate retrieval mechanisms and/ or establishing a fund for this purpose.
- Any introduction of game animals or fish to the area, or harvest or extraction of indigenous plants or animals, should be subject to consent and management conditions from CapeNature.
- Where mining rights exist within the Municipal area, and mining would result in transformation of: natural habitat within a Critical Biodiversity Area or Ecological Support Area; Critically Endangered vegetation, habitat for Red Data Book or Red List species, functional ecological corridor, sensitive or dynamic natural system; every effort should be made to consider compensation or land swaps to avoid transforming natural vegetation. Where such transformation cannot be prevented, stringent rehabilitation measures, monitoring and auditing should be essential, and the objective of rehabilitation should be to restore natural veld of the affected area. The professional input of a specialist botanist with local knowledge and experience, as well as from CapeNature, should be required in this regard.
- Any development should be planned and implemented to have minimal negative impact on biodiversity, aesthetic, heritage or sense of place characteristics. Use of energy and water-efficient technologies should be promoted, as well as sound management and disposal of solid waste and sewage.

2.11 INTEGRATED HUMAN SETTLEMENTS / HOUSING

The Government's primary objective is to undertake housing development, which section 1 of the Housing Act, No. 107 defines as being: *"the establishment and maintenance of habitable, stable and sustainable public and private residential environments. This is to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to housing. This includes permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply."*

The existing national human settlements programmes are based on this objective and the principles embodied therein. Municipalities are required to take a leading role in identifying land for the location of housing supply, to facilitate spatial planning and transportation systems and the integration of housing into

municipal IDP's. This embodies the vision and mission of the Swellendam Municipality. The National Housing Code is currently under scrutiny to ensure that the mistakes made in the past be corrected and addressed. This process is being done and outcomes will be taken up in the White Paper that is planned to be finalized in March 2017.

The Swellendam Municipality envisage the provision of sustainable housings opportunities as an ongoing process beyond the five year planning of the IDP, and sees the five year span of the IDP as part of a planning tool. The Spatial Development Framework together with Government's strategy for integration of towns, is guidelines to the development of the Swellendam Municipalities approach to in providing for sustainable human settlements. The vision of the Human Settlement Unit of Swellendam Municipality is not only to provide housing, but to build communities, envisaged and addresses in the vision and mission statements of the organization. The department also comply with Government's approach to shift from housing construction to sustainable settlements, thus addressing both integration of the poor and previously disadvantaged, and providing housing **OPPORTUNITIES** being the operative word.

Affordable Housing

The Term affordable housing is very brought due the big gap between the rich and the poor, providing affordable housing does not make any difference to the gap that has been caused by a number of factors, even after the democratic dispensation in South Africa. Local Government does not have the means to address these indifferences, as it is financially dependent on Provincial and Local Government. The only link Local Government can supply is education and providing access to information regarding funding initiatives of Government. To provide a person with a home, does not necessarily mean that that person can afford to maintain the structure or even meet their financial responsibilities regarding the dwelling.

Informal Settlements

The vision for all three spheres of Government would be the total eradication of informal settlements. This vision cannot be realized as the control over just illegal immigrants lack in the whole of South Africa. These illegal immigrants focus on rural areas, as immigrants been use for cheap, labour and this cannot be properly policed in rural areas. This is the cause of the enormous growth in the totals of informal structures. Local Government depends on National Government to control the access to the country, and as it is evident that this issue is not properly been addressed. This then become the problem of Local Authorities, and due to the time it takes for the judicial systems to work, these people have already attained living rights for example by marrying locals to get citizenship.

Partnerships

The National Department of Human Settlements has adopted a Final Partnership Strategy, that includes stakeholders in different sectors and has been endorsed since the mid 1990`s. The purpose of the Strategy is mainly to unlock the potential embedded in partners working towards a common purpose, being the achievement of the Human Settlements Mandate. This mandate has to be executed by Local Government. The approach has yet to be developed in the Swellendam Municipality, but is part of the planning process to attain the mandate of delivering sustainable housing opportunities.

2.11.1 HOUSING DELIVERY PLAN FOR THE NEXT THREE FINANCIAL YEARS

2017/2018	2018/2019	2019/2020
Bethelkop (Planning - 150) FLISP Raiton Business Core & FLISP (Planning 50) Buffeljagsrivier (Services - 39, Build - 34) Barrydale (Services - 87) Buffeljagsrivier Community Hall (PID) Barrydale Community Hall (PID) Raiton ECD Centre SEF (PID)	Suurbraak Phase 1(b) IRDP 20 Barrydale (Build top structures - 87)	Bethelkop (150) FLISP Raiton Business Core & FLISP (50) Raiton South Phase 1 (Services 200) Raiton (306) UISP 34 services\ tops

Table 32: Estimated Bulk Services Funding Required to unlock Future Housing

The housing development process entails the following

- Initiating, planning, facilitating and coordinating appropriate housing development.
- Promoting private sector development and playing the role of developer
- Preparing a housing delivery strategy and setting up housing development goals.
- Identifying and allocating land for housing development.
- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives
- Facilitating the provision of bulk services
- Administering national housing programmes.

Different Housing Subsidy Programs

IRDP

- The IRDP provides for the acquisition of land; servicing of stands for a variety of land uses, including commercial, recreational, schools and clinics; as well as residential stand for low-, middle- end high-income groups. The land-use and income group mix is based on local planning and needs assessments.
- The IRDP can be undertaken in several phases or in one single phase. The first phase could provide serviced stands, whereas the second phase provides housing construction for qualifying low-income beneficiaries and the sale of stands to persons who, for various reasons, do not qualify for subsidies; and/or the disposal of other stands such as those for commercial uses.

UISP (Upgrading of Informal Settlements Programme)

- The Upgrading of Informal Settlements Programme, which seeks to upgrade the living conditions of millions on poor people by providing secure tenure and access to basic services and housing.

Institutional Programme

- The Institutional Programme, which provides capital, grants to social housing institutions which construct and manage affordable rental units. The programme also provides for the sale of units by social housing institutions after at least four years has lapsed.

CRU (Community Residential Units Programme)

- The Community Residential Units Programme which aims at facilitating the provision of secure, stable, rental, tenure for low income housing households. The programme provides a coherent framework for dealing with many different forms of existing public sector residential accommodation.

Consolidation Subsidy Programme

- The Consolidation Programme, which seeks to assist households who have received serviced sites in terms of state housing scheme, instituted pre- 1994. It provides for the completion of houses on the services sites.

EPHP (Enhanced People's Housing Process)

- The Enhanced People's Housing Process is a process where beneficiaries are actively involved in the decision making over the housing process, product and make a contribution towards the building of their own houses.

FLISP (Finance Linked Individual Subsidy Programme)

- The Finance Linked Individual Subsidy Programme is an instrument that assists qualifying households by providing a once- off payment to those households who have secure mortgage finance to acquire a residential property for the first time.

INDIVIDUAL HOUSING SUBSIDIES

- Individual housing subsidies are available to low-income households, where an applicant wishes to buy a residential property for the first time. The subsidy can be used to buy an existing house – including the property on which the house stands.
- It can be used to buy a house on a plot-and-plan basis, or to finish an incomplete house.
- Successful applicants will receive the subsidy only once.
- It is not a cash pay-out, but paid directly to a financial institution or a conveyancing attorney.

2.11.1.1 Housing Database and Planning

Table 33 shows the housing database and planning

TOWN	DATABASE TOTALS
Swellendam	2179
Suurbraak	529
Barrydale	445
Buffeljagsrivier	346
Malagas	33

Table 33: Housing Database and Planning

Individual planning for the towns need to be done incorporated in the IDP for the Swellendam Municipality.

Swellendam

Planning for approximately 950 erven is at a advanced stage, and the environmental process is underway. The Western Cape Department of Human Settlements has already provided funding approval for the planning process. Implementation of the project is expected to commence during the 2018/2019 financial year. Applications have also been submitted for the allocation of planning funding for potential future projects, for up to 1800 erven.

To date the following Environmental Impact Assessment (EIA) has been conducted:

- NID submitted (step 1)
- Await reference number from the Department (step 2)

According to the legislative project application schedule, the Environmental Authorization will be issued in February 2018.

SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances

2017-18 Approved Capital Funding: Acquisition of land -Swellendam Railton (Transnet)

The project will be rolled out in Ward 4, Railton Swellendam

Suurbraak

The Western Cape Department of Human Settlements has approved funding for the construction of the first phase of 35 top structures. An application has been submitted for the allocation of planning funding for the following phases, for up to 850 erven.

To date the following Environmental Impact Assessment (EIA) has been conducted:

- The commenting period for the Pre-Application BAR closed on the 25 January 2017.

According to the legislative project application schedule, the Environmental Authorization will be issued in July 2017.

SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances

2017-18 Approved Capital Funding: Acquisition of land -Malagas

The project will be rolled out in Ward 3, Malagas

Barrydale

The Western Cape Department of Human Settlements has already provided funding approval for the planning process, based on a layout consisting of 79 erven. The layout has been updated for the town planning approval process, which is at an advanced stage. Implementation of the project is expected to commence during the 2017/2018 financial year.

Buffeljagsrivier

The first phase has been completed. The Western Cape Department of Human Settlements has been requested to provide funding for the second phase of 37 erven and 34 top structures.

Highlights

- Govan Mbeki National/Provincial Human Settlement Award. 1st Place in the Category “Best Informal Settlements Upgrading Project” for the Railton Housing Project.
- Upgrading of the first phase of the Railton Housing Project from gravel roads to paved roads.
- Retrofitting of 115 top structures from previous standard to new standard (including internal electrical plugs and lights in each room) and the completion of 270 houses to the new standard.
- Relocation of 350 families to newly serviced erven from the Railton informal settlement
- Completion of services and tops (including surfaced roads) for 73 erven in Sovereign Estate.

Challenges

- A By-Law needs to be developed regarding the management of Informal Settlements, and the influx of migrant workers, and illegal immigrants
- Shortages of bulk services for housing development.
- Current house owners do not have wills, and this problem become that of the municipality.

The housing department is planning to provide extensive housing consumer education, to education all prospective house owners as well as current owners, regarding maintenance, insurance, and wills and all aspects of the responsibility of a homeowner. The service will be taken to all communities, all towns and rural areas within the borders of the Swellendam Municipality. The housing department will be working in close co-operation with ward committees regarding problems and information, especially in rural areas.

2.11.2 BULK REQUIREMENT

Provided below is a table indicating estimated bulk funding required to roll out the envisaged human settlements program in the Municipality. There are obvious funding challenges and therefore it should be noted that the provision of adequate bulk services presents a major risk to the sustainable rollout of housing opportunities.

It should be emphasized that table contains estimates which requires further scrutiny and furthermore the contents of the table should be evaluated at the hand of a phased approach to housing delivery taking cognizance of existing bulk capacity and adjusting capacity over time. Therefore, urgent collaboration between Housing, Technical Services and Department of Human Settlements is required to enable a realistic 3 year roll-out plan of housing in the Municipality taking into account the bulk limitations.

Estimated Bulk Services Funding Required to unlock Future Housing Projects

Town	Untreated Water Supply	Bulk Water	WTW	Water Storage	WWTW	Main Outfall Sewer	Stormwater	Roads	Waste Site	Total
Swellendam	-	R 50 M	R 15 M	R 5.1 M	R 10 M	R 25 M	R 15 M	R 8.7 M	R 16 M	±R 145 M
Buffeljags	-	R 3.5 M	-	-	-	-	R 16 M	R 3 M		± R 23 M
Barrydale	R 11 M	R 25 M	-	R 4.2M	R 25 M	R 12 M	R 20 M	R 35 M	R 7 M	± R 140 M
Suurbraak	R 25 M	R 8.5 M	R 15 M	R 10 M	R 22 M	R 25 M	R 25 M	R 30 M	-	±R 160 M
Total										±R 470M

Table 34: Estimated Bulk Services Funding Required to unlock Future Housing Projects

2.11.3 HOUSING PIPELINE 2015 – 2025

The Swellendam Housing Pipeline was approved by Council per Item A48 of 26 March 2015 and can be viewed on the municipal website: www.swellenmun.co.za

2.12 ROADS AND TRANSPORT

2.12.1 ROADS

The Swellendam Municipality area has around 86km paved road systems, which include tar and block paving. The estimated replacement value is around R200million and the average condition can be rated as fair, as per Pavement Management System (PMS). The estimated funding backlog in terms of operation and maintenance in 2008 was R35 million, with a R25 million short term and R31 million medium term backlog. 21% of the surfacing and structural component of system is in poor to very poor condition. It is clear that the priority is general maintenance, which includes pothole repair, reseal, crack sealing, base failure and surface failure. Minor routine maintenance was done during the 2015/16 year through the operating budget, with no capital projects, since no capital funds were available.

The department's overall strategy is to eliminate the backlog that currently exists. This can only be achieved by attending to the necessary rehabilitation and reseal backlogs. The greatest concern is, however, the lack of a sustainable funding source. The current operating funds available for roads are 1% of the replacement value. Statistics taken and adjusted from the Pavement Management System (PMS) 2008. It is the intention of the municipality to review the Pavement Management System (PMS) during the 2015/16 financial year.

The current backlog is around R55 million for surfacing and structural projects. To address this proves problematic, since no capital budget for roads was available for the last three years. Funds were made available through MIG to address roads and storm water issues in one of the housing projects to the value of R16million. During the 2012/13 financial year R8.5million were spend and R3 million in the 2014/15 financial year. The third phase was completed during the 2015/16 financial year.

The shortage of staff was partially addressed by the EPWP program, but vacancies should still be filled to optimize the departments operations. Pothole repairs and other maintenance programs were short-lived, since pipe bursts were the primary activity for maintenance teams during the 2015/16 financial year. All of these was backfilled and repaired by the roads department, interfering with planned maintenance works.

The department's top 3 priorities are:

- Maintain existing streets – partial impact, no capital budget available
- Provide proper access for every resident – average impact, small portion of complaints
- Received Rehabilitate old infrastructure – no impact, no capital budget

SWE SO 1: Enhance access to basic services and address maintenance backlogs

2017-18 Approved Capital Funding: Upgrading of Railton roads and stormwater – phase 2
The project will be rolled out in Ward 5, Railton Swellendam

Highlights:

- The upgrading of roads and storm water in Smartie Town, Railton: The upgrading of roads and storm water in Smartie Town, Railton included the upgrading of dirt roads to paved standards, installation of kerb stones, installation of storm water systems and addressing the bulk storm water issue.

Challenges:

- Eliminating the growing backlog: Secure sustainable funding sources for projects in order to eliminate the growing backlog.

2.12.2 TRANSPORT

The Current Public Transport Record (CPTR) for the Swellendam Local Municipality (SLM) has been prepared in accordance with the minimum requirements for an Integrated Transport Plan (ITP). Part of this review also includes an Operating Licensing Strategy (OLS), as well as their Integrated Transport Plan (ITP). This CPTR information directly feeds into the preparation of the OLS and ITP. This report contains the following:

- A description of public transport services and public transport facilities
- Maps of public transport routes and facilities
- A photographic record of public transport facilities.

With continued population and economic development growth of the Swellendam Municipal area, pressures on the municipal road network will increase. Commuter and tourist related traffic is therefore likely to grow, and need to be accommodated through continued maintenance and upgrading of existing roads, as well as construction of new roads where these have been identified. In addition, the demand for improved public transport services in especially the rural areas is likely to grow, and appropriate strategies are required to meet these demands.

2.12.2.1 Public Transport Services in the Swellendam Area

Rail Services

- There are no commuter rail services in the Swellendam Local Municipality. However, this rail infrastructure is of strategic importance to the area for future transport planning.

Bus Services

- Two privately owned buses are reported to be transporting people from Swellendam to Buffelsjagrivier and Olivedale areas on Saturdays only.

Long Distance Services

- Long distance services are rendered by privately owned bus companies i.e. Trans-Lux, City to City, Intercape, Greyhound, Citiliner and SA Roadlink. They render their services from Cape Town to Port Elisabeth or Durban on a daily basis, stopping towns along the N2 within the Swellendam local municipality jurisdiction. Due to lack of dedicated long distance service providers, long distance buses stop in Voortrekker Street opposite the Swellendam Vegetable Market.

Minibus taxi services

- Minibus taxi operation is the dominating mode of automobile public transport in the Local Municipality. However, these minibus-taxis are privately owned and managed and are not subsidised. Minibus-taxi operators provide service from the town of Swellendam to Suurbraak, Buffelsjagrivier and Railton mainly on Saturdays and pay days when passengers travel to and from Suurbraak and Buffelsjagrivier for shopping and other economic activities. The routes vary and most of the minibus- taxis operate on an ad hoc basis. Swellendam Local Municipality has registered minibus-taxis operating principally between Railton and the Swellendam CBD and are all affiliated to the Mossel Bay Taxi Association. The development of taxi-ranks is listed as a high priority for the 5 year strategic planning.

Scholar Transport services

- Records received from the Western Cape Education Department (WCED) 2014 indicated that there were a total of 16 primary, secondary and combined schools in SLM. The WCED confirmed that 5 schools in SLM are served by 5 learner contract routes and are all receiving subsidies from the WCED.

Non-Motorised Transport

- Due to the low incomes level in the Local Municipality, the population of Swellendam Local Municipality has to use non-motorised transport as their mode of choice. The NMT comprises of walking, cycling, and a few animal drawn vehicles in the area. There is generally inadequate provision for pedestrian travel in the municipal areas and people mainly walk or cycle on the road shoulders. This puts the lives of pedestrians and cyclist at risk. A proposal has been received for the construction of a pedestrian bridge over the railway between Railton and Swellendam.

Public Transport Facilities

- The development of a formal public transport facility in the Swellendam CBD could be identified as a future project. The reason for this is that the taxis operate mainly from unmarked, unsurfaced and unsheltered patches of land or in shopping centre's parking areas.

Aircraft Transport

- There is also an airstrip at the Bontebok National Park in the Swellendam municipal area, which is used for the transportation of tourists. There are no other air transport services in the Swellendam LM. The closest major commercial airport is at Cape Town International Airport. The TFTC Airfield is planned to be upgraded to provide domestic and international aeronautical transportation capacity for the development of the region's tourism and industrial sectors for the increased economic and social development growth through sustainable development.

Freight transport

- The exclusively road based freight transport in the region is almost entirely related to agricultural activity, with considerable seasonality. The impact of this freight movement on the transport system is limited and not a matter of concern at present. There is a weighbridge in the municipality but there are problems with delays due to the largely seasonal nature of its usage. The farmers have expressed the need to weigh the trucks at the farms.

2.12.2.2 Municipal concerns relating to the above public transport services

- Swellendam Municipality is of the opinion that Swellendam is strategically placed between Cape Town and George and that the ITP should reflect this in planning, upgrading and funding.
- We would like to see that a central bus stop area be developed for long distance passenger service on an area closer to the National Road and away from the Swellendam main road.
- Swellendam needs a central taxi terminal to do away with the informal taxi ranks. This need to be funded by the Department.
- It also needs to be mentioned that a Swellendam Taxi Association was licensed recently.
- Swellendam Municipality is also of the opinion that a truck stop needs to be established on the outskirts of town to prevent heavy vehicles entering the town. The trucks have a negative influence on our road infrastructure as well as tourism industries.
- The second road link between Swellendam and Railton is an urgent need to unblock economic potential of Railton and to improve social cohesion.
- The airfield in Swellendam is a strategic facility and the expansion and upgrading will increase the economic viability of the town.
- Swellendam would also greatly benefit with the funding of bicycle lanes for schoolchildren to and from schools.
- The tarring of the road between Swellendam and Infanta was also placed as a need on our latest IDP public participation.

2.12.2.3 The following provides a summary of accident information obtained

Road Accidents

Areas, communities or households most at risk

- High volumes of tourist traffic passing on the N2;
- Road traffic users including cyclists are especially at risk;
- Pedestrians and public transport passengers;
- Road users making use of unprotected crossings (Swellendam N2 and Buffeljags N2);
- Tourist passenger transport busses;
- School busses;
- Road construction workers and maintenance teams; and
- Emergency response staff.

The following are programmes and services available to manage the risk:

- The National Road Traffic Management Strategy (RTMS);
- The Arrive Alive Road Safety Campaign that was initiated by the National Department of Transport in October 1997 as a Short Term Implementation Plan (STIP) of the 1996 Strategy to improve road user compliance with traffic laws through increased law enforcement and communication;
- The implementation of the Road Incident Management System that can assist with focused training and communication and debriefing with role-players;
- The incident management system can also improve the safety of road incident responders;
- Full implementation of the National Pedestrian Action Plan;

- SANRAL conducts routine inspections of roads which includes cutting grass on the verges;
- Sustained and integrated education and awareness;
- The implementation of traffic, calming measures and speed monitoring are all actions to decrease the high incidence of road accidents;
- Upgrading, widening and improvement of road surfaces throughout the SLM;
- Competent and dedicated emergency services staff and facilities deployed throughout the SLM;
- Well-equipped and trained Provincial Emergency medical services are deployed in Swellendam.

Risk increasing or decreasing

Risk increasing:

- Large volumes of traffic passes through the SLM especially via the N2 and R60, averaging annual daily traffic per day of 4 000 vehicles on the N2 and 2 400 on the R60;
- With the number of road users ever increasing the risk of road incidents also increases;
- The lack and shortage of law enforcers also contribute to the increase of the risk; and
- Staff shortages to cope with the increased demand for emergency services (EMS and Fire).

Risk decreasing:

- High intensity awareness and law enforcement projects in the area assist to increase awareness and compliance and a certain amount of success have been recorded in some areas; and
- Strict law enforcement especially in the area of Swellendam near to the Provincial weighbridge.

2.13 SAFETY AND SECURITY

The municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and a shared disaster management in conjunction with the Overberg District Disaster Management Unit. We endeavour to educate and create a culture of compliance and willingness to obey to traffic law, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities inter alia include roadblocks, high visibility, random vehicle checkpoints, execution of traffic related warrants and traffic laws and policing of municipal by-laws.

Traffic also partner with other Law enforcement agencies, like the SAPD, Nature reserve, Lower Breede River Conservancy Trust (LBRCT) and Provincial Traffic Services to minimized road deaths and other crime related problems. Furthermore, we have recently acquired funding from the Provincial Government via the EPWP programme to enrol 12 Law Enforcement students for training over a period of 24 months. This has resulted into law enforcement of the municipality being much more visible, rules, and regulations being enforced successfully.

Highlights:

- Disaster Management Plan: The Disaster Management Plan was approved by Council in March 2016
- An Enatis Driver's License Course was held from 11 -15 April 2016 and 9 - 13 May 2016: Personnel attended the training

Challenges:

- Shortage of traffic officers and administrative staff: Budgetary provision must be made to appoint additional personnel
- Limited space at cashier point causes a problem when the office gets busy: The extensions were budgeted for and the project will be completed by June 2017

2.13.1 DRIVING UNDER THE INFLUENCE

Driving under the influence: Refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public. The number of cases of driving under the influence of alcohol or drugs within Swellendam decreased notable from 388 reported cases per 100 000 people in 2015 to 329 in 2016. Incidences thereof also decreased notable throughout the Overberg District, which could potentially be attributed to more proactive visible policing strategies and awareness campaigns.

2.13.2 LAW ENFORCEMENT

Law Enforcement is a SAPS function and the municipal services in this regard are restricted to policing of municipal by-laws. The aim of the Swellendam Municipal Law Enforcement Unit is to ensure obedience to municipal by-laws and to create an environment that will further the social and economic development of the community. It is of utmost importance that the community feel safe and can participate without fear and prejudice in the affairs of the municipality. The quality of life of the inhabitants and the visitors is dependent on a healthy and safe environment and therefore the municipal By-Laws must be adhered to.

The community and their families must feel safe to make use of and relax in public open spaces and municipal facilities. The nuisances created by culprits must be addressed efficiently and effectively. The challenges faced in this regard relates to the division of powers between the local and district municipality and the grey areas that were created. Furthermore, unfunded mandates are enforced on municipalities to assist with provincial competencies such as environmental control. A lack of trained staff to cope with air pollution and noise control is a major challenge to overcome. New by-laws have been published and implemented.

Highlights:

- Grant funding received from Department Community Safety: Funding was received for the appointment of law enforcement students
- Appointment of law enforcement students: 11 Law enforcement students were appointed to assist with law enforcement in area for a period of 2 years
- Mobile safety kiosk: Mobile safety kiosk was received to assist with roadblocks, special events and daily operations

Challenges:

- Training of law enforcement officials: Secure funding to provide training for officials
- Lack of staff (capacity): Provision will have to be made in the long term budget and supervisors on law enforcement should be trained
- Additional equipment required: Budgetary provision must be made to purchase more law enforcement equipment
- Lack of transport: Budgetary provision must be made for the procuring of vehicles to meet the service delivery demands

2.14 DISASTER MANAGEMENT

The Disaster Management Act requires the Municipality to take the following actions:

- Prepare a disaster management plan for its area according to circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of the other organs of state and institutional role players, and
- Regularly review and update its plan.

The Municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the Provincial Disaster Management Centre and the Disaster Management Centre of Overberg District Municipality and to the National Disaster Management Centre. The District Municipality is responsible for the provision of Disaster Management in the District. The Municipality has a Disaster Management plan in place to effectively manage disasters, which stem primarily from natural causes (tornadoes, storms etc.)

Swellendam Municipality's Disaster Management Plan was approved by Council on the 23 March 2016 and the aim is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response in order to:-

- Protect and preserve life and property;
- Exploit print as well as electronic media in educating the public about ways of preventing Disaster through Disaster preparedness;
- Minimize the effects of the emergency or Disaster on the Swellendam Municipality;
- Restore essential services;
- Integrate Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality;
- Integrate Disaster Management Mitigation strategies and projects within the plan;
- Submit the Disaster Management Plan to relevant Governmental structures, i.e. Disaster Management Control Centre , District Disaster Management Centre, Western Cape Province and the National Disaster Management Disaster Control Centre; and
- Integrate fast and efficient response to emergencies and disasters by all role-players.

2.14.1 CRITICAL DISASTER MANAGEMENT ISSUES

Risk Prioritisation, table 35 Critical Disaster Management issues, 1

Hazard	Exposure	Severity	Probability	Actions Needed
Fires	10	10	10	Risk Reduction interventions and Preparedness Planning
Floods	10	10	10	Risk Reduction interventions and Preparedness Planning
Rail Derailment	5	5	4	Urgent Risk Reduction intervention

Table 35: Critical Disaster Management issues, 1

Risk Prioritisation, table 36 for Critical Disaster Management issues, 2

Hazard	Awareness	Legislative Framework	Early Warning	Government Resources	Existing Risk Reduction	Public Participation	Municipal Management Capabilities
Fires	Poor	Poor	Poor	Poor	Poor	Poor	Poor
Floods	Poor	Poor	Poor	Poor	Poor	Poor	Poor
Rail Derailment	Poor	Poor	Poor	Poor	Poor	Poor	Poor

Table 36: Critical Disaster Management issues, 2

2.14.2 FIRE AND RESCUE

The Overberg District Municipality provides a full fire service as per the Fire Brigade Service Act, 1987 (Act 99 of 1987), to the Cape Agulhas, Theewaterskloof and Swellendam Municipalities. The service responds from the different stations situated in Swellendam, Caledon, Bredasdorp, Grabouw, and Villiersdorp. Volunteers in Greyton, Riversonderend, Suurbraak, Malgas and Barrydale staff satellite stations. Responses to emergency calls are activated from the control centre and responded to from the different stations. The priority of the unit is to ensure the safety of the Overberg communities and visitors.

2.14.2.1 Emergency situations

EMERGENCY SITUATION	ACTIONS REQUIRED	RESPONSIBLE PERSON
Serious floods, storms, strong winds	Rescue of victims. Evacuation and transportation of persons and property from threatened area. Provision of temporarily housing and welfare services. Treatment of casualties. Closing of roads and control of public movement. Search and disposal of bodies (establishment of temporarily mortuaries). Restoration of affected essential services. Construction of emergency roads and access roads.	First contact: Manager : Traffic/Disaster Services Mr. Esau Everts : 074 349 1895 Control Centre Emergency – 028 514 8500 Enquires – 028 514 8500/60 James Engel 082 304 3848 Second contact: Disaster officers Shaun Theodore : 079 769 1561 Third contact: Joint operation Centre 028 425 1157 / 028 425 1690 Swellendam Hospital : 028 514 8404

Extensive fires in high rise buildings affecting several buildings simultaneously	Rescue and firefighting. Closing of roads and control of public movement. Treatment of casualties. Provision of emergency accommodation and welfare services.	First contact: Reinard Geldenhuys – 083 273 8234 Fire and Rescue Control Centre – 028 425 1157 028 425 1690 – 071 253 3385 Second contact: Joint operation Centre. 028 514 8102
Serious fires in petroleum storage areas and tanker berths	Firefighting. Closing of roads and control of public movement. Evacuation of people from threatened areas. Treatment of casualties. Provision of emergency accommodation.	First contact: Fire and Rescue Control Centre – 028 514 3980 Second contact: Joint operation Centre. 028 514 8102
Serious Aviation crash	Rescue. Closing of roads and control of public movement. Construction of emergency access routes, etc. Treatment of casualties.	First contact: Fire and Rescue Control Centre – 028 514 3980 Second contact: Joint operation Centre. 028 514 8102
Bus accident with large number of casualties	Rescue. Closing of roads and control of public movement. Treatment and transportation of casualties. Investigation by SAPS.	First contact: Fire and Rescue Control Centre – 028 514 3980 EMS(10177) – 028 514 1219 SAPS(10111) – 028 514 8102 Traffic control : 028 514 8500/0827677007
Bomb of high yield explosion in large shopping/ flat centre/ complex.	Firefighting and rescue. Closing of roads and control of public movement. Treatment of casualties. Investigation by police.	First contact: SAPS(10111) – 028 514 8102 Fire and Rescue: Control Centre – 028 514 3980 EMS(10177) – 028 514 1219 SAPS(10111) – 028 514 8102 Traffic control : 082 767 7007
Escape of poisonous gas, oil, petrol and dangerous chemicals transit	Closing of roads and control of public movement. Treatment of casualties. Decontamination.	First contact: Fire and Rescue Control Centre – 028 514 3980 EMS(10177) – 028 514 1219 SAPS(10111) – 028 514 8102 Traffic control : 074 349 1895 /028 514 8500 Overberg District: 028 425 1690/ 0832738234
Runaway field and forestry fires	Firefighting. Evacuation of people and livestock.	First contact: Fire and Rescue Control Centre – 028 514 3980 Overberg District: 028 425 1690 / 083 273 8234 Fire protection association Swellendam , Bredasdorp , Other role players
Actual or potential serious epidemic.	Provision of emergency health services and hospitalization. Provision of welfare services	First contact: Director Community services Health services(provincial department) Other role players
Serious power failure (Municipal And Eskom Supply)	Restoration of power. Warning of public about the possible live wires.	First contact: Stand by Electrician Second contact : Eskom customer care Other role players.

Table 37: Emergency Situation

2.15 CEMETERIES

The municipality is responsible for 9 cemeteries of which 4 is full to capacity. There are five currently in use, which is situated in Swellendam (2), Barrydale (2) and in Suurbraak (1). All cemeteries are maintained on continuous bases and are generally in a good condition. New and improved scheduling has been put into place to ensure that maintenance is being done on a regular basis. The fencing of cemeteries have also improved the cleanliness and safeguarding against vandalism at the cemeteries. In general, the cemeteries division have made remarkable strides by not only implementing a new and improved electronic burial record system but also updating old record to the system. This provides for clear and precise record keep of information that is easily excisable.

2.16 ACCESS TO COMMUNITY FACILITIES

In terms of the municipality's mandate, facilities are made available to the broader community. The municipality is responsible for development of the facilities and the upgrading thereof whilst the sport clubs leases the facilities and needs to maintain it. The municipality develops and maintains community parks, halls, campsites and caravan parks. This service places an enormous financial burden on the municipality. The vast spread area demands a duplication of all services in all areas. The following infrastructures presently exist: Sport grounds for rugby, soccer and netball in Swellendam, Barrydale, Suurbraak and Buffelsjagsriver and Cricket in Swellendam.

Highlights:

- MIG allocation: R7 million was received from Sport and Recreation South Africa MIG allocation SRSA) for the upgrading of the Railton sport grounds
- Caravan park: All thatched roofs were replaced and we are currently busy with Caravan park the upgrading of the units in collaboration with the jobs fund

Challenges:

- Under development of sport facilities: Capital funding must be budgeted in order to develop facilities in line with national norms and standards

2.16.1 COMMUNITY AND SPORTS FACILITIES

The municipality has various sports, art and culture activities that are taking place within the towns i.e. soccer, football, cricket, athletics, netball, etc. In terms of arts & culture, there are activities like arts and craft, traditional dance choirs etc. Currently the Municipality has the following community and sport facilities.

Municipal Venues

Name of Facility	Physical Address	Number
Town Hall	49 Voortrek Street ,Swellendam	028 514 5800
Community Hall	Reisiebaan Street, Railton, Swellendam	028 514 4800
Thusong Centre	Vollenhoven Street, Railton, Swellendam	028 514 8500
Community Hall	Buffeljagsrivier	028 514 8564
Community Hall	Suurbraak	028 514 8565
Fort Haven Hall	Barrydale	028 514 8569

Table 38: Municipal Venues

Sport Facilities and Clubs in Swellendam

NAME OF CLUB	NAME OF THE SPORT FACILITIES	NAME OF PERSON	CONTACT NUMBER
RUGBY CLUB			
Swellendam Rugby Club	Powell Stadium	Marco Windvoëll (Mattie)	071 356 2290
Buffaloes Rugby Club	Buffeljagsrivier Stadium	F. Abrahams	
Progress Rugby Club	Suurbraak Stadium	J. Rooi	
Flying Eagles Rugby Club	Barrydale Stadium	J. E Michaels	072 653 2387
CRICKET CLUB			
Swellendam Cricket Club	Railton Gert Booysen Oval	Tolla Gertse	
TENNIS CLUB			
Swellendam Tennis Club	Powell Stadium	Gert Small	084 721 1223
NETBALL CLUB			
Swellendam Netball Club	Powell Stadium	Melise Dick	073 924 0865
GOLF CLUB			
Swellendam Golf Club	Andrew White Street		
BOWLING CLUB			
Swellendam Bowling Club	Visserstreet / Corner Heyensstreet	Hannetjie Du Toit	079 421 0003
BOXING CLUB AND GYM			
Entheos Boxing Academy Club		Mark Conrad	083 352 5793
Railton Gym			
CLAY PIGEON SHOOTING CLUB			
Clay pigeon shooting club	6 Murray Street Swellendam	Andries Odendaal	082 864 4691
OTHER SPORT FACILITIES			
Swellendam Cycling Club		Christiel Lourens	082 099 1694

SSK Fishing Club			
Jukskei Club		Annelene Le Roux	082 563 5836
Suurbraak Chess Club		David Felix	02 522 1845
Goju Ryu Karate Club		Deon Claassen	
SOCCOR CLUBS			
INTERIM EXECUTIVE: TEAMS			
City Strikers FC		LFA Chairperson: Marquit September	073 297 3425
Barrydale Dragons FC		Vice Chairperson: Kevin Marinus	084 270 2924
Baarydale Farm F		Secretary: Emile Stuart	061 719 0119
Humble Lions FC		Vice Secretary: Teabos	073 436 0431
Home Defenders FC		Treasurer: Willem Swartz	074 520 7999
New Beginners		Vice Treasurer: Thulani	073 906 8202
Green Lovers			
Arsenal			
Seven Stars			
Warriors			
Young Aces			
FC Young Lions			

Table 39.: Sport Facilities and Clubs in Swellendam

2.17 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

The purpose of Local Economic Development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. In revising LED as a strategy, Swellendam Municipality is encouraging and enabling people and stakeholders at all levels to participate in the local economic decision making which explores creativity and builds entrepreneurship at all levels of society in a more vigorous way. Given the challenges that are faced with job creation and poverty eradication, the reviewed strategy aims to build a platform for bringing all on board in working towards solutions.

LED is an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms. Swellendam Municipality outsources the Tourism functions. The District and Department of Economic Development and Tourism will co-ordinate and support the joint planning initiative in establishing a LED Forum. The purpose of the forum will be to review the outdated LED Strategy to enhance economic development with focus on both first and second economies.

2.17.1 THE INTEGRATED LED STRATEGIES

- **Tourism Development:** The tourist function is outsourced to the Swellendam Tourism Organisation.
- **Business and Enterprise:** SMME development by STEEP and Small Enterprise Development Agency (SEDA). They agreed on support and assistance to Small Micro and Medium Enterprises (SMMEs) in the municipal area and aims to reduce unemployment.
- **Skills and Education:** EPWP programme, Law Enforcement Officers recruitment via Department of Community Safety, Internships, Mentorship programme and middle management training
- **Infrastructure:** EPWP programme: In-house training of panel beaters, spray painters, plumbers.
- **Informal Street Trading:** The municipality identified a number of street trading areas in the central town and leases it out to informal street traders. There are no under roof covered areas for this purpose. Street trading mainly operates in the busiest areas of the towns. Application has been made to the department of Public Works for financial support in order to construct a proper informal trade market and taxi rank.
- **SMME Support:** The municipality (SCM) capacitate and create jobs to sustain local businesses.

LED is a participatory process, which encourages social dialogue and public-private partnerships in a defined geographical area. LED enables local stakeholders to jointly design and implement a development strategy, which fully exploits local resources and capacities, and makes best use of the area's comparative advantages

2.17.1.1 Participatory Appraisal of Competitive Advantage (PACA)

The Participatory Appraisal of Competitive Advantage (PACA) assist the municipality to strengthen their abilities to develop bottom-up local economic development strategy. The PACA process engages key stakeholder representatives to contribute their insights, knowledge and resources towards improving the local economy. The process aims to identify medium and short-term catalytic projects or economic opportunities that will make a tangible contribution to economic growth, when implemented subsequently by motivated local stakeholders. Initiatives typically improve the business environment to stimulate and support competitiveness of organizations and individuals, which in turn contribute to improved sustainable business profitability, investment and job creation. The findings and economic opportunities identified originated mostly from the approximately 60 persons who contributed their thinking and will be consider in the reviewing of the Local Economic Strategy for the 4th generation.

2.17.1.2 Main strengths and weaknesses of the local economy

The local economy is driven mainly by:

- Agriculture and related sectors such as Transport and storage
- Agro-processing and other light industrial
- Tourism
- Government services and social grants also contribute

These sectors generate money from external markets that then circulate in the local economy. This increased local buying power benefits local retail, services and small business. The competitive positions of the key sectors are described in the table 40 that follow:

General: Greater Swellendam

Strengths	Weaknesses
Beautiful town settings and diverse landscape incl. mountains, Breede river with estuary and Karoo	Fragmented society, with perceived manipulation, mistrust and therefore limited cooperation.
Diversity of agriculture including: livestock, dairy, wool, canola, grain, vegetables, berries, fruit	Fragmented sectors with limited cooperation. Limited cooperation amongst small farmers
Agro-processing e.g. SOIL and Langeberg cheese are good for local suppliers.	Limited municipal commitment to economic development.
SSK (Sentraal Suid Kooprasie) good for members	Limited municipal institutional capacity
Light industry e.g. RAIN, inflatable boats, other	Limited understanding of economic consequences of decision-making.
Many talented entrepreneurs live here	Many things to do but nothing outstanding for tourists.
First clean audit expected for municipality in 2014	Tourism destination marketing message not clear
Heritage including Khoisan	No public transport – transport cost for citizens without cars expensive

Swellendam Town

Strengths	Weaknesses
Attractive town for tourism stop overs.	Perception of social instability (linked to previous protests).
Logistically convenient stopover on route elsewhere.	No compelling reasons for tourists to stay here more than one day.
N2 access to Cape Town & elsewhere.	
Some light industry e.g. RAIN	
Pleasant place to live.	

Barrydale

Strengths	Weaknesses
Surprisingly sophisticated quirky town	Infrastructural constraints
Attractive place for retirement but ...	Moratorium on development which chokes investment and growth
Part of the popular Route 62 with many tourists passing by.	Limited local suppliers - distance to large towns / metros
Halfway on the quickest route from Cape Town to Oudtshoorn	
Many cyclists and bikers on R62	

Suurbraak

Strengths	Weaknesses
Beautiful authentic village – feels good to visit and be there	Limited resources
Tradouws pass mountains	Limited economy of scale by small farmers
Commonage land to work with. Already some suppliers to Spar.	Land available not always used productively
Rural development node	Limited irrigation infrastructure
Some farming skills	Not always informed about developments
Birds of paradise with 20 Ha linked to berry farm	Some counter-productive rivalries

Table 40: : Competitive positions of the key sectors

Based on the strengths of the local economy and the opportunities identified by participating stakeholders, a limited number of economic development initiatives were prioritised for the next few years:

- Business development opportunities for small business
- Information and referral service for small business
- Investor friendly municipality
- Unique biking/hiking tourism attractions
- Adrenaline adventure activities at Tradouw Pass
- Development Suurbraak Village Square
- Partnership to beautify the main street of Swellendam
- Promote retirement at Barrydale
- Support to RAIN to access government funding
- Link and organise small farmers to supply local SPAR

Municipal financial sustainability requires a viable business model / plan to increase municipal revenue. Securing investment is critical to secure more ratepayers in the area. Investors complain about:

- Moratorium on development in Barrydale.
- Slow approval processes.
- There are no clear procedures to respond to investors.
- Red tape - simplify processes and regulations.
- Does not share information to inspire investor confidence.

Highlights: LED

- STEEP Jobs fund as a LED initiative e.g. upgrading of the Caravan Park: The municipality, through its tourism partners, are stimulating job creation in various fields, utilizing the fund together with in-kind contributions from the municipality.
- The Provincial Government co-ordinate and support the Joint Planning Initiative (JPI) of Swellendam Municipality, JPI 1:008: Create a business environment conducive to economic growth and employment opportunities. The Department of Economic Development and Tourism will support the municipality with the following:
 - Establishment of Swellendam Business Forum
 - Reviewed LED Strategy
 - PACA process
 - The Department of Economic Development and Tourism will meet with Municipality in March 2017 to discuss mobilizing stakeholders to workshop the concept of a LED stakeholder forum to put the above processes and strategy in place.

Challenges: LED

- Budgetary constraints: Ensure that adequate budgetary provision is made and apply for additional funding
- Limited personnel capacity: Appoint additional personnel in order to establish a fully-fledged LED unit
- A lack of public buy-in: Embark on a vigorous public awareness drive to sensitise the community on LED matters

Within this context of the Provincial Spatial Development Framework, strategic priority areas for economic intervention for the Overberg District were identified and include in the Swellendam SDF as:

Localities with potential to grow

To achieve the overarching objectives of the NSDP, fixed investment should be prioritised within towns, which already have some economic success and are more likely to grow. Swellendam is therefore proposed as the priority area. The benefits of this investment strategy would be to:

- Gear up private sector investment
- Stimulate sustainable economic activities
- Create long-term employment opportunities

Focus on people, not places

In localities where there are high levels of poverty and development potential, investment should include fixed capital investment beyond basic services to exploit the potential of those localities. This is primarily Swellendam, with some potential seen in Buffeljagsrivier.

Focus on human resource development

In towns with low development potential, government spending should focus on providing social transfers, human resource development and labour market intelligence, which would enable people to become more likely to provide sustainable employment or other economic opportunities. The towns for this category of investment are:

- Barrydale
- Suurbraak
- Buffeljagsrivier

Basic services to all residents

Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and education). This requirement applies irrespective of the aforementioned categorization.

Channel development into activity corridors and major growth nodes

To overcome the spatial distortions of apartheid, it is proposed that future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres. The regional movement corridor along the N2 therefore provides further impetus for priority fixed investment in Swellendam, the major node along this road and rail based transport corridor. Similarly, development within rural areas should be directed to rural activity routes and rural development nodes in order to stimulate development in rural areas located 10 – 15 km from towns and where a high concentration rural population resides.

Applying NSDP principles to Swellendam

When these principles are applied to all the towns, the only town, which meets the criteria for fixed investment and located on the transport corridors, is Swellendam. Buffeljagsrivier also shows possibilities as an agricultural processing node, with easy access to the N2 and the rail corridor.

Ward priorities and alignment to the budget

During the 2017-22 IDP consultation, SMAF and ward committee meetings, the community prioritise the absence of a LED Unit as a one of the five high priorities. During these consultation meetings, the Mayor and Management again informed the public and relevant role players about the preference given to the aging infrastructure projects. These projects will ensure economic development. The 2017-18 approved capital funding make provision for the infrastructure projects in the municipality.

The Role of Local Government towards inclusive economic growth and improved socio economic outcomes

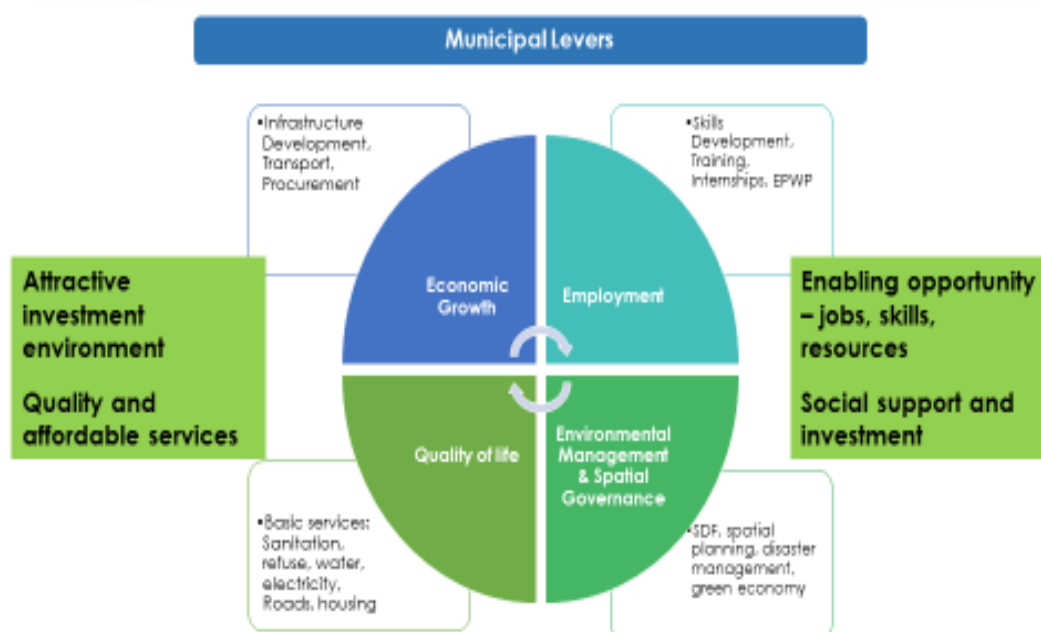


Figure 11: The Role of Local Government towards inclusive economic growth and improved socio economic outcomes

The municipality and other role players will jointly give attention to the LED activities that has the **No-**answers in the table 41 below:

Approved LED Strategy	Do you have a council approved LED strategy? [Yes/No]	No
Alignment of LED Strategy with National & Provincial Policy	Does the current LED Strategy (i.e. either an approved or draft strategy used by the municipality at this time) align with the Provincial Strategic Goal 1? [Yes/No]	No
	Does the current LED Strategy (i.e. either an approved or draft strategy used by the municipality at this time) align with the National LED Framework? [Yes/No]	No
	Does the current Municipal LED Strategy (i.e. either an approved or draft strategy used by the municipality at this time) align with both the Provincial Strategic Goal 1 and the National LED Framework? [Yes/No]	No
LED Implementation Plans	Does the municipality have an LED implementation plan? [Yes/No]	No
	Does the municipality have economic projects for implementation linked to LED plans? [Yes/No]	No
	Does the municipality have economic projects for implementation with linked resources? [Yes/No]	Yes
	Does the municipality have economic projects for implementation with linked performance indicators and targets to adhere to? [Yes/No]	Yes
Enterprise Development initiatives supported	Does your municipality support any Enterprise Development initiatives? [Yes/No]	Yes
	Does the municipality have any Enterprise Development Plans for implementation? [Yes/No]	No
	Does the municipality have any Enterprise Development Projects in implementation [Yes/No]	No
	Does the municipality have Enterprise Development Projects with linked budgets? [Yes/No]	No
	Does the municipality have Enterprise Development projects with linked performance targets to adhere to? [Yes/No]	No
Local Procurement	Does your municipality have a local procurement policy? [Yes/No]	
	Does your policy have accompanying procurement plans for implementation? [Yes/No]	
	Do your plans have implementation activities between Supply Chain Management and the LED component of the municipality? [Yes/No]	
	Does the municipality have procurement projects with linked budgets? [Yes/No]	
	Does the municipality have procurement projects with linked performance targets to adhere to? [Yes/No]	
Red Tape Reduction	Do you have any Red Tape Reduction initiatives underway? [Yes/No]	No
	Does the municipality have any Red Tape Reduction Plans for implementation? [Yes/No]	No
	Does the municipality have any Red Tape Reduction Projects in implementation? [Yes/No]	No
	Does the municipality have any Red Tape Reduction projects with linked budgets? [Yes/No]	No
	Does the municipality have any Red Tape Reduction projects with linked performance targets to adhere to? [Yes/No]	No
Skills Development Initiatives	Does your municipality support any Skills Development initiatives? [Yes/No]	Yes
	Does the municipality have any Skills Development Plans for implementation? [Yes/No]	Yes
	Does the municipality have any Skills Development projects in implementation? [Yes/No]	Yes
	Does the municipality have any skills development projects with linked budgets? [Yes/No]	NO
	Does the municipality have any skills development projects with linked performance targets to adhere to? [Yes/No]	No
Work Opportunities [created through various interventions like EPWP]	Does your municipality support any Work Opportunity initiatives? [Yes/No]	Yes
	Does the municipality have any Work Opportunity Plans for implementation? [Yes/No]	Yes

	Does the municipality have any Work Opportunity Projects in implementation? [Yes/No]	Yes
	Does the municipality have any Work Opportunity projects with linked budgets? [Yes/No]	Yes
	Does the municipality have any Work Opportunity projects with performance targets to adhere to? [Yes/No]	Yes
Tourism Initiatives	Do you have any Tourism initiatives underway? [Yes/No]	Yes in conjunction with STO (outsourced)
	Does the municipality have any Tourism Plans for implementation? [Yes/No]	Yes in conjunction with STO (outsourced)
	Does the municipality have any Tourism Projects in implementation? [Yes/No]	Yes in conjunction with STO (outsourced)
	Does the municipality have any Tourism projects with linked budgets? [Yes/No]	Yes in conjunction with STO (outsourced)
	Does the municipality have any Tourism projects with performance targets to adhere to? [Yes/No]	in conjunction with STO (outsourced)
Infrastructure Initiatives [supportive of local economic sector development]	Do you have any Infrastructure initiatives underway? [Yes/No]	Yes
	Does the municipality have any Infrastructure Plans for implementation? [Yes/No]	Yes
	Does the municipality have any Infrastructure Projects in implementation? [Yes/No]	Yes
	Does the municipality have any Infrastructure projects with linked budgets? [Yes/No]	Yes
	Does the municipality have any Infrastructure projects with linked performance targets to adhere to? [Yes/No]	Yes
Economic Partnerships	Does the municipality have any joint collaborations/partnerships in economic development? [Yes/No]	Yes (Swellendam)
	Does the municipality have any joint collaborations/partnerships inter-regional (i.e. within the district) for implementation? [Yes/No]	Yes
	Does the municipality have any joint collaborations/partnership inter-governmental (i.e. within the three spheres of government) for implementation? [Yes/No]	Yes
	Does the municipality have any joint collaborations/partnership with the private sector (i.e. local, regional, national or international) for implementation? [Yes/No]	Yes

Table 41: LED activity questions

2.17.2 TOURISM

Hospitality (accommodation and restaurants) servicing tourists who use Swellendam as a one-night stop to break the journey from Cape Town to the Garden Route have traditionally defined the tourism sector in Swellendam. The proportion of overseas versus domestic tourists visiting the local tourism information offices annually is 50/50, with most international tourists visiting between November and March and domestic tourists visiting all year round. Seasonality is marked, with a pronounced dip in the winter months of June to August, and the average length of stay is short, at 1.2 nights. The municipality and the STO have formally entered into a service level agreement on their respective roles and responsibilities relating to the rendering of tourism functions. Greater Swellendam includes seven towns, each with their unique identity. It is a beautiful area rich in history, heritage, nature, and opportunities for action and adventure. There are many fascinating stories to be told and heard, many quirky characters to meet, and many exceptionally beautiful sites to visit. The statistical information on trends, investment, GDP, in relation to tourism in Swellendam will be include in the 2017-18

2017 State of the Nation Address:

Government had identified tourism as a key job driver. We are thus pleased that our tourist arrival numbers for the period January to November 2016 increased to nine million, an increase of just over one million arrivals from 2015. This represents a thirteen percent growth in tourist arrivals.

The Municipality has a partnership with the Swellendam Tourism Organisation (STO) who on behalf of the municipality develops a Tourism Strategy and implements this with all local and provincial partners. The STO works closely with the municipality in the development of the IDP and provide inputs into tourism growth and development. STO is a membership-based organisation. The STO is designed on 4 pillars with

focus on skills development, SMME development, Municipal Infrastructure and the creation of new tourism activities, attractions and events which focus on participation of previously disadvantaged. Its mandate includes expanding partnerships with all spheres of government, private sector, industry & academia to explore development and growth trends & opportunities in tourism sector. The Municipality, Province & National Government have jointly implemented a tourism development initiative, namely project STEEP (Swellendam Tourism Economic Empowerment Partnership) project to support and enhance job creation with the tourism and related sectors.

Challenges:

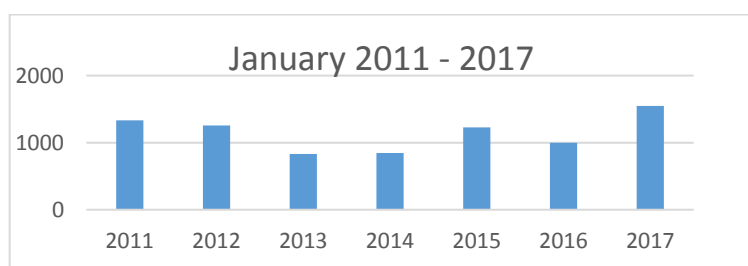
- Due to the lack of funding and LED Unit, many programmes from Province aimed for transformation, inclusion and diversification has been reduced. This limitation therefore do not ensure equitable growth in the local municipalities throughout the Province.
- Market access interventions, sector specific programmes, access to training and business support is limited from Province. In the past, Province had comprehensive support programmes, which assisted local SMMEs to link them to mainstream tourism. With lack of or no support for these interventions, access to tourism opportunities are limited for local existing and emerging tourism product owners.

Swellendam Tourism Organisation

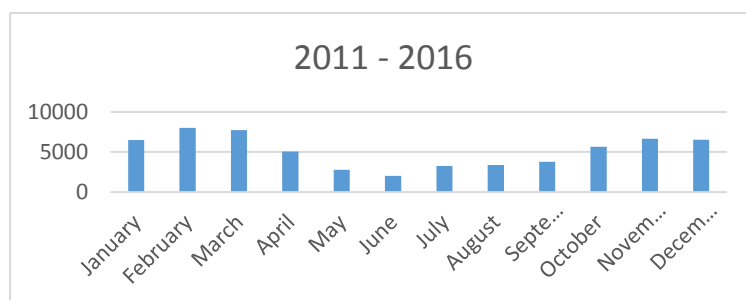
Swellendam Tourism Organisation focuses on key areas to implement transformation and inclusivity within the tourism environment to ensure the region practices responsible and integrated programs to maximize opportunities and growth for all residents, while promoting a destination of choice for visitors. The key areas as follow:

- Marketing
- Events
- Activities
- Training
- Development

A new marketing brand has been adopted under the banner of Cape Trade Route, linking the region to its unique, sustained history with trade and encompasses the seven towns under a consolidated banner to maximise and explore market trends using innovation technology and visual aids to entice new business and increase visitor numbers. A strong branding campaign, sufficient supporting written information, good signage and a method of monitoring feedback after visitors, will ensure that the region fulfils its tourism potential and the multiplier-effect would automatically share the financial benefits of tourism spend. Visitor number to Swellendam and environs remain robust, celebrating a bumper month in January 2017, with visitor numbers growing exponentially.



Visitors to Swellendam Tourism Bureau



Visitors to Swellendam Tourism Bureau

Figure 12: Tourism Visitors

The effective and proactive partnership between Swellendam Municipality and its appointed agent, Swellendam Tourism Organisation, looks towards a future, which sees tourism as a strong economic driver through job creation and business growth while protecting the very resources, and environment that supports this industry. Marketing the region as a preferred destination, based on a solid, ethical, inclusive economy, the STO and Swellendam Municipality maximize the potential the tourism industry to the benefit of residents and visitors alike resulting in a stable and sustainable local economy through providing infrastructure, resources and support mechanisms.

2.17.3 AGRICULTURE

Agriculture sector's contribution to the economy and its importance is realised when considering its upstream and downstream linkages to manufacturing and marketing of inputs and equipment on the one hand and, the food-processing and manufacturing sectors based on agricultural produce on the other. The South African government has recently announced its intention to intensify its efforts to stimulate growth and development in rural areas. Rural development for rural communities is one of the government's main strategic priorities.

The agricultural sector is an important source of employment in the Swellendam municipality. Agriculture is also the economic sector that has traditionally been the foundation of the economic development of the region. The contribution of the primary sector can be attributed to the presence of agricultural activities such as aquaculture and the prominence of the stone fruits industry in the Overberg District. The secondary sector in the OBD consists of manufacturing closely linked with agriculture (i.e. agri-processing) activities in the district. The tertiary sector's presence remains relatively important, and consists of activities such as the wholesale of agricultural produce, transport of commodities, and activities related to agri-processing.

Table 42 shows the sectors that contribute the most to the OBD's economy.

Sector	Overberg District	Theewaters kloof	Overstrand	Cape Agulhas	Swellendam
Agriculture, forestry and fishing	2.9	3.2	2.7	3.1	2.3
Mining and quarrying	0.1	0.1	0.1	0.1	0.0
Manufacturing	14.5	14.9	15.3	14.5	10.7
Electricity, gas and water	2.3	2.8	2.1	2.0	1.9
Construction	7.7	8.9	6.6	6.8	8.1
Wholesale-retail trade, catering and accom.	21.1	19.8	21.2	23.7	22.0
Transport, storage and communication	12.2	12.3	12.7	12.1	11.0
Finance, insurance, real estate - business	22.1	21.7	23.2	21.4	21.4
Community, social and personal services	7.7	7.5	7.3	6.9	10.2
General government	9.4	8.9	8.8	9.5	12.3

Table 42: Overberg District GDP contribution per sector, 2015 (%) - Source: Quantec Research, 2016

Table 43 shows the Breakdown on Area irrigated vs dryland farming

Irrigated vs. Dryland farming indicator	Western Cape	Swellendam	% of WC
Area (Ha)	12946220.1	383502.3	3.0
Cultivated Land (Ha)	1877204.2	145300.5	7.7
Dry Land Fields (Ha)	1398005.5	126287.4	9.0
Irrigated Fields (Ha)	240580.5	6095.2	2.5
Other (Ha)	238701.2	12917.7	5.4

Table 43: Area irrigated vs dryland farming

2.17.3.1 Agricultural Projects and Small Scale Farmer's Development

The Western Cape Department of Agriculture focus on the development of new farmers in this sector. The Swellendam municipal area is known for grain production with supplementary income from livestock enterprises. However shifting the development initiatives to communities in and around Swellendam resulted in other enterprises also being developed. These enterprises include household gardens and chickens to contribute towards food security. Limited land available in Barrydale, Buffelsjagsrivier, and Swellendam resulted in the concentration of development activities shifting to Suurbraak. Suurbraak and Buffelsjagsrivier are also Rural Nodes. This resulted that opportunities such as world Food Day & Infrastructural development activities intensified in this towns. During World Food Day, the focus was on the development of 120 household gardens and three community gardens in Suurbraak. Rural Development supported Buffelsjagsrivier with 21 household gardens. BGCMA contribute equally with the

supplying of water tanks to these gardens. During the 2015/16 and 2016/17 financial years the following projects were supported in the Swellendam Municipal Area, by the Department of Agriculture.

Name of town	Name of project	Type of project	Amount
Suurbraak	Suurbraak Grain Farmers	Small grain	R 2 9 million
Suurbraak	Fluks Boerdery	Sheep & Wool	R 250 000
Suurbraak	Rietbou Boerdery (Co-op)	Sheep & Wool	R 500 000
Barrydale	Madiba Produce	Sheep & Wool	R 92 000
Barrydale	Marais Boerdery	Sheep & Wool	R 145 000
Barrydale	Ngodi Farming	Sheep & Wool	R 95 000
Barrydale	Goedgeloof Boerdery	Sheep & Wool	R 135 000
Barrydale	Lemenshoek	Sheep & Wool	R 35 000
Buffelsjagsrivier	Calaska Trading	Citrus	R 2 3 million
Swellendam	Lukas Boerdery	Cattle	R 20 000
Swellendam	House Hold (14 families)	Vegetable gardens	R 70 000

Table 44: 2015-17 CRDP Projects

More support has been secured for the sheep and wool farmers. During 2017/18, new support will be implemented in the form of the establishment of grazing also known as phase 2 of project implementation. Water and access to water for these projects with specific reference to the sheep and wool projects remain the biggest challenge. However, through the continued support of BGCMA and Rural Development through the supply of water tanks and stock water systems respectively would relieve these farmers during heavy dry periods.

Table 45 shows more agricultural types

TYPE	COUNT	% OF WC	TYPE	COUNT	% OF WC
Abattoir - red meat	3	5.5	Feedlot - beef	1	2.3
Abattoir - white meat	0	0.0	Feedlot - pigs	0	0.0
Agro processing plant	4	1.5	Feedlot - sheep	9	26.5
Airfield	6	3.6	Fruit cool chain facilities	0	0.0
Chicken batteries	0	0.0	Fruit packers	2	4.5
Chicken batteries - broilers	1	0.6	Grain dam - Commercial	0	0.0
Chicken batteries - layers	1	0.7	Homestead	344	6.2
Chicken hatchery	0	0.0	Homestead - labour	137	1.0
Cool chain facilities	0	0.0	Nursery	4	2.9
Crush pen	64	2.1	Pack house	15	2.4
Crush pen and dip tank	5	1.6	Piggery	0	0.0
Dairy	91	12.0	Shade netting	16	1.5
Dam	653	2.1	Silo bags - Commercial	1	4.5
Silo bags - Non Commercial	0	0.0	Silos - Non Commercial	12	28.6
Silos - Commercial	1	2.3	Tunnels	49	5.7

Table 45: Agricultural Types

2.17.3.2 Include Agricultural Land Use Potentia

Against the background of “escalating development pressures” on the Western Cape’s Rural areas, the provincial government produced a set of guidelines for land use planning and management outside the urban edge of towns – the rural areas. [Rural Land Use Planning and Management Guidelines: Western Cape Provincial Spatial Development Framework: May 2009 or (RLPMG: PSDF)]. The rural areas have been neglected in the past and one of the reasons therefore is the lack of spatial data and base line information. The need is however recognised that engagement with local stakeholders is important.

Agricultural Land Use Policy

The identification and mapping of prime and unique agricultural areas will ensure that stringent measures and policies can be implemented to protect valuable agricultural production areas. A classification does not exist at this time; special provisions should be made as an interim measure for areas classified as high primary production areas. These provisions should include land use management guidelines compiled to protect the top soils, undesirable subdivisions, restrictions against non-agricultural land use development and measures to promote optimal utilisation of agricultural land and available water resources.

Strategy

To protect primary production potential areas for the agricultural industry from undesirable land use changes.

Policies

- High agricultural production areas are those areas where agricultural development should be promoted and protected against non-agricultural development and resource degradation.
- Sustainable use of agricultural land and resources should be promoted. The agricultural sector should employ the principles of “Land Care / Area Wide Planning” as endorsed by the Department of Agriculture. Table 100 reflect economic contribution to agri-processing industry. The agriculture and agri-processing sector is well established in Overberg District (i.e. apples are grown in the region and Appetiser is located in the region). Table 100 indicates the main agriculture activities in the Overberg District (OBD) as per the percentage contribution to the Western Cape Province’s overall agriculture contribution.

Sub-sector Crops (as % of Western Cape)	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
Wine Grapes		0.8		
Lucerne	10.6	2.0	13.8	13.2
Canola	16.0	0.6	15.1	18.9
Small Grain Grazing	2.6	0.3	0.4	1.1
Planted Pastures Perennial	2.2	0.4		2.6
Natural grazing		2.0	4.2	3.9
Fallow			6.2	8.0
Stubble			6.5	9.8
Wheat	11.6	0.2	10.9	8.5
Olives		2.4		
Barley	17.4	1.1	31.8	28.9
Lupine	8.2		8.6	
Pears	22.1			
Apples	53.2			
Planted Pastures	6.7		15.3	13.4
Proteas		17.9		
Cattle	5.0	1.1	5.2	10.4
Goats	0.2	0.0	0.0	0.8
Horses	1.0	4.6	1.0	3.9
Ostriches	0.0	0.0	0.0	0.5
Pigs	2.6	1.1	1.2	2.1
Sheep	5.6	0.2	7.6	12.9

Table 46: Main agriculture activities

Source: WC Department of Agriculture, Western Cape Agri-Stats, 2013

2.17.3.3 Canola value chain

Canola (also known as rapeseed) is an oilseed crop that is mainly grown as a winter crop in the wheat producing areas of the South Western Cape, primarily in the OBD. The average annual production of canola in South Africa is 60 000 tons which is usually higher than local consumption patterns. The South Western Cape is regarded as the commercial production area for canola seed crop because a high capacity of canola supply originates from there. Figure illustrates the total hectares planted with canola in the Western Cape.

Figure 13: Total hectares of top canola farming municipalities in the Western Cape, 2013

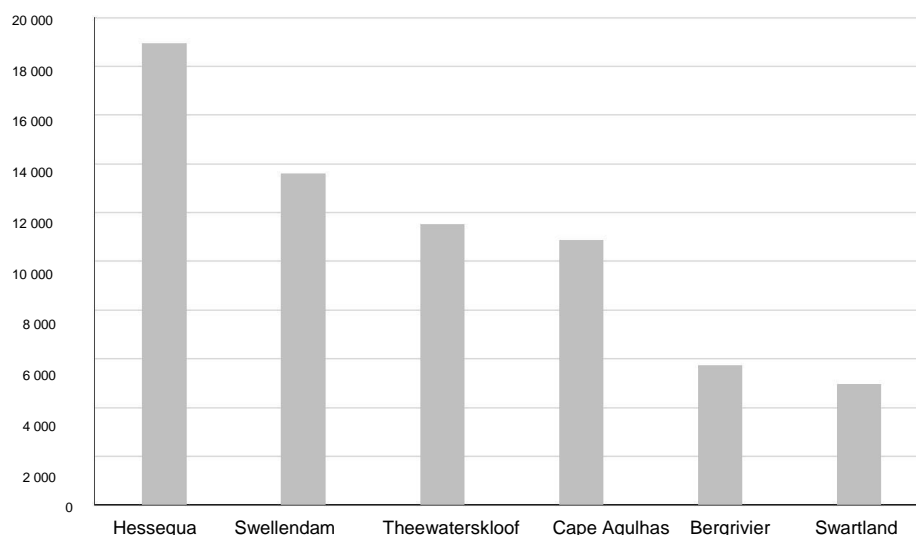


Figure 13: Total hectares of top canola farming municipalities Source: WC Department of Agriculture, Western Cape AgriStats, 2013

Figure 100 illustrates that canola production in the Western Cape constitutes approximately two thirds of all canola produced in South Africa in 2013. According to the 2013 Western Cape Department of Agriculture's agricultural commodity and infrastructure census the top canola farming areas in the Western Cape are Hessequa (18 914 hectares), Swellendam (13 593 hectares), Theewaterskloof (11 492 hectares), Cape Agulhas (10 870 hectares), Bergervier (5 729 hectares) and Swartland (4 944 hectares). Smaller scale canola farms are located in areas such as the Eastern Cape, North West and Limpopo Provinces. The canola value chain is represented in Figure 14. The value chain represents the various products and by-products that can be or are derived from Canola seed.

Canola value chain

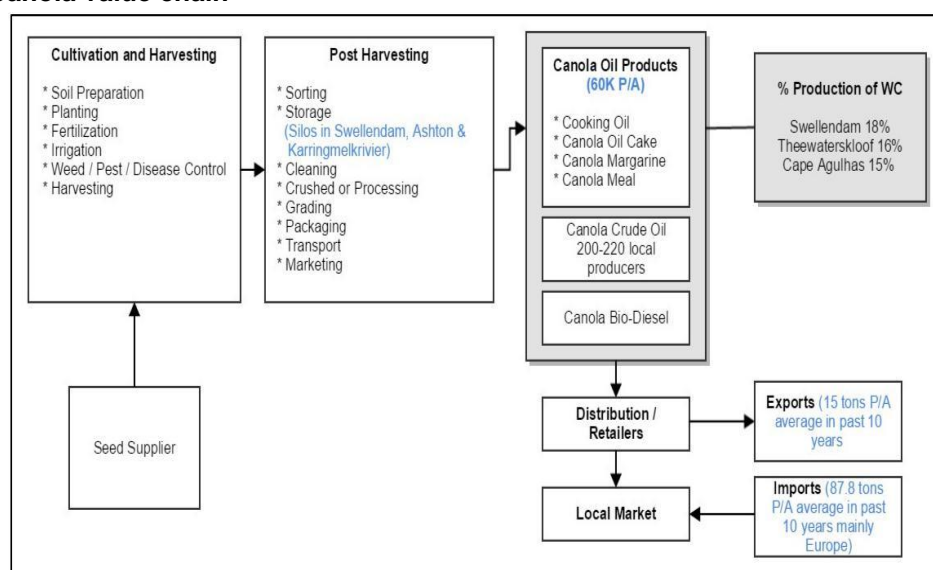


Figure 14: Canola value chain

Source: Adapted from DAFF, 2015

Post harvesting, storage and processing



Canola is relatively new in South Africa. Currently there is only one canola oil press in South Africa, and Southern Oil (Pty) Ltd (SOILL) located in Swellendam (Kok, 2015) owns it. Southern Oil (Pty) Ltd utilises only locally grown canola seed in the production of its canola oil products (Oil, 2016) and it procured 100 per cent of the Western Cape canola crop. Southern Oil Pty Ltd thus sources the canola used in its production process from approximately 200 to 220 producers located within Overberg and surrounding areas depending on their production capacity per year (Le Roux, 2016).

Southern Oil have more or less 300 employees and is a major provider of jobs in Swellendam. Most of the equipment used such as tractors, sprayers, harvesters etc. within the production process are imported. However, all the planters used are manufactured locally in Cape Town or Albertinia (Le Roux, 2016).

Southern Oil store a big percentage of their seed in silos located in Swellendam, but also have two storage locations at Klipdale and Krige in Overberg. After harvesting, which typically starts in October/November canola is transported to the regional silos where the canola is quality tested, before being stored in these silos. Canola is also stored in the depots of Sentraal Suid Kooperasie (SSK) at Ashton, Swellendam, Karringmelksrivier and Protem in the Overberg area. The canola is either crushed or processed to extract the oil, leaving behind an oil cake by-product that is used as livestock feed. The final product is bottled, branded, and distributed to various retail outlets. Although some of the cultivar in North America is genetically modified, local crop contains no genetically modified materials (GMOs). Bottling, labelling and packing of canola oil also takes place at the facility in Swellendam. Canola oil is then transported to retailers and manufacturers who use it in the production of different products.

South Africa is by far the largest producer of canola in Africa. South Africa thus exports canola mainly to two continents, Europe and Africa. The volumes of canola exported to Europe and Africa are less than 45 tons per year (Department of Agriculture Forestry and Fisheries, 2015). Most canola exports from South Africa are destined for the market in other African countries while exports to Europe remained at lower levels throughout the period under analysis. The SADC region has been the major recipient of South African canola. In the African continent, South Africa exports most of its canola to other SADC countries such as Mozambique, Zimbabwe, Zambia, DRC and Malawi.

Table 47 include the scale and related Agri-Tourism Activities

Type	Count	% of WC
4x4	5	2.1
Accommodation	84	4.3
Birding	14	6.3
Camping	5	2.1
Cellars	7	0.8
Conference/Faction Venue	4	0.5
Ecotourism	14	4.8
Fishing	10	4.7
Farm Market	0	0.0
Farm Stall	9	4.2
Hiking	14	3.4
Horse Riding	5	3.1
Mountain Biking	13	4.3
Ostrich	0	0.0
Quad Biking	0	0.0
Restaurant	22	2.9
Picnic	2	1.8

Table 47: Scale and related Agri-Tourism Activities

Agriculture offices in Swellendam area

The Western Cape Department of Agriculture have two offices in Swellendam. One office that host two programmes (FSD & Land Care) Address: Voortrekker Street, Swellendam, 6740, Postal Address: P.O. Box 100, Swellendam, 6740. Currently four officials are employed at this office and one contract worker responsible for cleaning services. The other office hosted by the Veterinary Services, behind ABSA bank also in Voortrekker Street. This office currently hosts 6 officials.

2.17.3.4 The Overberg District Agri –Parks Master Business Plan (2016)

The 2015 SoNA announced the implementation of Agri- Parks with a budget of R2bn. The Department of Rural Development and Land reform (DRDDL) is the custodian of the project. The Department of Rural Development and Land Reform commissioned the development of an Agri-Parks Master Business Plan to provide high-level guidance on the development of the Overberg District Agri-Park. This plan was signed off in 2016. An Agri-Park **is not only physical buildings** located in single locations (like ordinary industrial parks) per district **but also** it is defined as:

*‘A **networked innovation system** of agro-production, processing, logistics, marketing, training and extension **services** located in District Municipalities. As a network, it **enables the growth** of market-driven **commodity value chains** and contributes to the achievement of **rural economic transformation (RETM)**. An **AP** contains three **service collections**:*

- Farmer Production Support Unit (**FPSU**) with a focus on primary production towards **food security**;
- Agri-Hub (**AH**); and
- The Rural Urban Market Centre (**RUMC**)’

Principles underlying Agri-Park

- One Agri-Park per District (44) with focus on the 27 priority districts
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will takes place.
- Government (10 years) to ensure economic sustainability must support Agri-parks.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

Components of an Agri- Park

The Farmer Production Support Unit (FPSU)

- The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.

The Agri-Hub Unit (AH)

- The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.

The Rural Urban Market Centre Unit (RUMC)

- The RUMC has three main purposes;
 - Linking and contracting rural urban and international markets through contracts.
 - Acts as a holding facility releasing produce to urban markets based on seasonal trends.
 - Provides market intelligence and information feedback at the AH and FPSU, using latest information and communication technologies.

AGRI-HUB – Breadsdoorp just outside the town on a farm owned by the Local Municipality and close to a feedlot, vegetable tunnel project with good access form the R319. Bulk infrastructure (water and electricity)

available. Close to municipal, land available for farming and leisure activities. This hub will support the feeder **Farmer Production Support Units** from Napier (18km) and the fisher folk from Arniston (28km) and Struisbaai (39km). **Suurbraak** (110km from Bredasdorp) on municipal land with catchment area, Suurbraak to support emerging farmers that produce vegetables, rooibos tea, meat and berries.

Hermanus_Aqua Farmer Production Support Unit on Public Works to support fisher folk that catch wild abalone and fish.

An Agri-Park (AP) is a networked innovation system of:

- agro-production
- processing
- logistics
- marketing
- training and
- extension services located in District Municipalities

As a network, it enables a **market driven combination** as integration of various agricultural activities and rural transformation

CHAPTER 3

GOOD GOVERNANCE AND ADMINISTRATION



3.1 MUNICIPAL OVERVIEW

Swellendam Municipality is a Category B Municipality, which operates within the Mayoral Executive System combined with the Participatory Ward System. Governance at Swellendam Municipality is composed of both the Political and Administrative Governance. The Political wing of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality. A new Council was elected for Swellendam Municipality on 03 August 2016. The Municipality increase from 5 to 6 wards, Councillors has been increased from 9 to 11. There are 6 Ward Councillor Seats and 5 Proportional Representative Seats. The newly elected Council are responsible for the compilation of a new five-year strategic plan (IDP) for 2017 – 2022. The Administration wing is responsible for Corporate Governance as prescribed by various legislative frameworks. Municipal councils exercise both legislative and executive functions.

3.1.1 POLITICAL STRUCTURE



Executive Mayor: Nicholas Georg Myburgh
DA Proportional



Deputy Mayor: Cllr. Abraham Michael Pokwas
Chairperson: Housing
DA Proportional



Speaker: Cllr. Bongani Onke Sonqwenqwe
Administer Ward Committee



Cllr. Elna Jacoba Lamprecht
Chairperson: Community / Infrastructure Services
Ward 1



Cllr. Hendrik Francois Du Rand
Chairperson: Finance / Corporate Services
Ward 4



Cllr. M.J. Koch
Representative Overberg District Municipality



Ald. John Christian Nortjé: Ward 2
ANC



Cllr. Melanie Gertrude Du Plessis: Ward 3
ANC



Cllr. Gladys Libazi: Ward 5
ANC



Cllr. Julian Matthyssen: Ward 6
ANC



Cllr. Manka Tamonka Swart
Proportional: ANC

Municipal Council

In terms of Chapter 7, section 151(2) of the Constitution of the Republic of South Africa, the legislative and executive functions of a municipality are vested within its Municipal Council. The newly elected Council, political leadership of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality from 2017-22. The legislative function of the Council is vested within the full Council with the Speaker as its Chairperson. The passing of by-laws, policies on functions remains the responsibility of Council except where delegations have been made.

The political team made up of councillors and headed by the Executive Mayor and Mayoral Committee, make strategic and policy decisions for the residents and businesses. Swellendam Municipality have 11 Councillors, 5 Proportional Representatives (PR) and 6 Ward Councillors. The party-political, gender and demographical representation of Councillors is reflected in the table below:

Table 48 shows party-political, gender and demographic representatives

Council Member	Capacity	Political Party	Ward / PR Representation	Gender
Cllr. Nicholas Georg Myburgh	Executive Mayor	DA	PR	Male
Cllr. Abraham Michael Pokwas	Executive Deputy Mayor	DA	PR	Male
Cllr. Bongani Onke Sonqwenqwe	Speaker	DA	PR	Male
Cllr. Elna Jacoba Lamprecht	Member of Mayco	DA	Ward 1	Female
Cllr. Hendrik Francois Du Rand	Member of Mayco	DA	Ward 4	Male
Ald. John Christian Nortje	Councillor	ANC	Ward 2	Male
Cllr. Melanie Gertrude Du Plessis	Councillor	ANC	Ward 3	Female
Cllr. G Libazi	Councillor	ANC	Ward 5	Female
Cllr. Julian Alan Matthysen	Councillor	ANC	WARD 6	Male
Cllr. Manka Tamonka Swart	Councillor	ANC	PR	Female

Table 48: Party-political, gender and demographic representatives

Mayoral Committee

It is a category B municipality with a mayoral executive system combined with a ward participatory system as provided for in the Western Cape Determination of Types of Municipalities Act, 2000. In terms of section 57 of the Municipal Structures Act, 1998 (Act no 117 of 1998) the Municipal Council elects an Executive Mayor and Deputy Executive Mayor. The Executive Mayor is entitled to receive reports from council committees and to forward it to Council with a recommendation, or dispose of the matter in terms of his delegated powers. The Executive Mayor, Cllr. Nicholas Georg Myburgh, was again appointed for a next 5 years in terms of Section 55 of the Municipal Structures Act, overarching strategic and political responsibility for Swellendam Municipality and represents the Municipality at ceremonial functions. An Executive Deputy Mayor and a Mayoral Committee support the Executive Mayor. Each member of the Mayoral Committee has a portfolio with specific functions.

Portfolio Committees

Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council. Section 79 committees are temporary and appointed by the executive committee as needed. They are usually set up to investigate a particular issue and do not have any decision making powers. Just like Section 80 committees, they can also make recommendations to Council. Portfolio Committees assist the Council with its oversight function and chaired by a member of Mayoral Committee. These committees meet on a monthly basis and consider reports and recommendations from the various departments to the Mayoral Committee. The following committees have been established:

- Infrastructure & Finance Portfolio Committee chaired by Cllr. Hendrik Francois Du Rand
- Corporate & Community Services Portfolio Committee chaired by Cllr. Elna Jacoba Lamprecht
- Housing Portfolio Committee chaired by the Executive Deputy Mayor, Cllr. Abraham Michael Pokwas

3.1.2 ADMINISTRATION



**Municipal Manager:
Cecil Africa**



**Director Finance:
Hennie Schlebusch**



**Director Corporate Services:
Dana du Plessis**



**Director Community Services:
Keith Stuurman**



**Director Infrastructure Services:
Frik Erasmus**

Swellendam Municipality has an administrative arm that assists the Executive Mayor and the Mayoral Committee. The Municipal Manager is task to implement the broad political objectives / administration of Council. Since the 1 September 2014, the top administrative structure of the Municipality was fully capacitated. The previous Council approved the new organogram, staff evaluation, and placement implemented by Task and the appointments of critical positions. The Administrative Team, headed by the Municipal Manager and the Departmental Executive Managers, ensure that the political decisions are put into effect. The administration is made up of the following directorates:

- Corporate Services,
- Developmental Services,
- Infrastructure Services,
- Financial Services and
- Community Services.

3.1.3 MUNICIPAL POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa specifically entrenches specific powers and functions applicable to all municipalities in the state. According to section, 156 of the Constitution, municipal powers, and functions are now addressed and protected directly in the Constitution. Although section 84(1) of the Structures Act clearly distinguishes between the powers and functions of district and local municipalities, the Act does allow for a local municipality to perform certain powers and functions that have been allocated to district municipalities.

The following local government matters to the extent set out in section 155(6) (a) and (7):

Municipal Function	Municipal Function: Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	District Municipality Function
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
Constitution Schedule 5, Part B functions:	
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 49: Functional Areas

3.2 CORPORATE GOVERNANCE

3.2.1 LEADERSHIP BY THE GOVERNING BODY (CORPORATE GOVERNANCE)

The King IV Report on Corporate Governance, launched on 1 November 2016, contain the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mind-set to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focusing on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance. In terms of King IV (2016), the following represents the

governing body's primary governance role and responsibilities, principles towards good corporate governance, and governance outcomes:

The governing body should-

Principle 1:- lead ethically and effectively.

Principle 2:- govern the ethics of the organisation in a way that supports the establishment of an ethical culture.

Principle 3:- ensure that the organisation is and is seen to be a responsible corporate citizen.

Principle 4:- appreciate that the organisation's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are all inseparable elements of the value creation process.

Principle 5:- ensure that reports issued by the organisation enable stakeholders to make informed assessments of the organisation's performance and its short-, medium- and long-term prospects.

Principle 6:- serve as the focal point and custodian of corporate governance in the organisation.

Principle 7:- comprise the appropriate balance of knowledge, skills, experience, diversity and independence for it to discharge its governance role and responsibilities objectively and effectively.

Principle 8:- ensure that its arrangements for delegation within its own structures promote independent judgement, and assist with balance of power and the effective discharge of its duties.

Principle 9:- ensure that the evaluation of its own performance and that of its committees, its chair and its individual members, support continued improvement in its performance and effectiveness.

Principle 10:- ensure that the appointment of, and delegation to, management contribute to role clarity and the effective exercise of authority and responsibilities.

Principle 11:- govern risk in a way that supports the organisation in setting and achieving its strategic objectives.

Principle 12:- govern technology and information in a way that supports the organisation setting and achieving its strategic objectives.

Principle 13:- govern compliance with applicable laws and adopted, non-binding rules, codes and standards in a way that supports the organisation being ethical and a good corporate citizen.

Principle 14:- ensure that the organisation remunerates fairly, responsibly and transparently so as to promote the achievement of strategic objectives and positive outcomes in the short, medium and long term.

Principle 15:- ensure that the assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the organisation's external reports.

Principle 16:- In the execution of its governance role and responsibilities, the governing body adopt a stakeholder-inclusive approach that balances the needs, interests and expectations of material stakeholders in the best interests of the organisation over time.

Principle 17:- ensure that responsible investment is practiced by the organisation to promote the good governance and the creation of value by the companies in which it invests.

3.2.2 MUNICIPAL ADMINISTRATIVE AND OPERATIONAL DELEGATION SYSTEM

Section 59 of the Municipal Systems Act, 2000 (Act 32 of 2000) –[MSA] prescribes that the Municipal Council must develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances and may, in writing delegate appropriate powers, to any of the municipality's other political structures, political office bearers, councillors, or staff members. Delegation is the process through which a portion of authority assigned to an official is passed on to a lower level official who in turn has the authority to deploy resources in his or her area of responsibility to execute a specific task. Council approved the System of Delegations on the 28 April 2016.

3.2.3 ORGANISATIONAL EFFICIENCY AND IMPROVEMENT

The review of the organizational structure of the Swellendam Municipality and the identification and filling of critical posts were key areas for consultation with the two unions at the Local Labour Forum (LLF) and at various other management forums over the past three years. This process has started in all earnest when PWC was awarded a tender in May 2013 to do a "Structure Review" and to draft corresponding job descriptions for all employees in the Task- format. Job descriptions were issued to all employees after an Overberg TASK placed them on the new organisational structure and the evaluation of posts –Job Evaluation Committee started in the second semester of 2015. This process will be

completed and implemented in July 2016 after the Provincial TASK-Audit Committee (PAC) recommends the audited results for final approval by the Municipal Manager. Each staff member now has a post on the organisational structure, a TASK-evaluated job description and the outcomes of this process promise to alleviate historical and current tensions, which are often based on perceptions and/or suspicions of discrimination, unfavourable bias or prejudice with regards to previous job grading processes. Staff members, who feel unhappy with the process or the evaluation results, can request a "Re-evaluation" that must be motivated by his/her manager/director and approved by the Municipal Manager. The HR department will continue to advise, support and manage this process in the 2016/2017 year.

3.2.4 MUNICIPAL TRANSFORMATION

Swellendam Municipality supported the following transformative and developmental processes:

- A new Employment Equity Plan (EEP) for the next 3 years was drawn -up with full participation of all stakeholders and submitted to the Department of Labour.
- Annual reporting to the Department of Labour against this EEP takes place, its implementation is monitored, and targets reviewed if and when necessary.
- Continuous career building has become the key to individual development and organisational empowerment with on-going short courses, learner ships and apprentices being offered to staff in all work areas.
- Skills and knowledge among unemployed students in the community are further enhanced through a Work-Integrated-Learner ship (WIL) programme, which focuses on offering practical exposure to TVET College –students for a monthly stipend. Through this project, the municipality receives work outputs of a high standard in key areas where we do not have posts or no budget to fill the vacant posts.
- A Work Skills Plan (WSP) is submitted annually to the LGSETA, which outline all training and development needs. Mandatory and Discretionary Grant -funds which we receive, are based on the WSP and regular reporting ensure a continuous flow of funding into municipal coffers.
- Various bursaries to staff members are allocated annually through our "Study Aid Policy" to subsidize the study costs of officials who cannot afford the fees with an obligation on the part of the beneficiary to offer his/her services to Swellendam Municipality for the same period as he/she received financial aid.
- A healthy separation of duties with the Council strictly performing the oversight and governance functions and leaving the day –to-day operational matters to the administration while the administrative sector on its part remains clear from the political arena in the execution of its duties.
- Regular support was given to community, sport and NGOs who are playing a transformative and developmental role in the community.

3.3 PERFORMANCE MANAGEMENT

3.3.1 ORGANISATIONAL PERFORMANCE

The organisational performance to be monitored and evaluated via the SDBIP. All senior managers have signed performance agreements and the performance management system has been cascaded down to the first manager's level reporting directly to the senior managers.

3.3.2 INDIVIDUAL PERFORMANCE MANAGEMENT

Chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001, prescribes performance management. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players."

3.3.3 CASCADING THE PERFORMANCE MANAGEMENT SYSTEM DOWN TO ALL LEVELS OF EMPLOYMENT

All senior managers have signed performance agreements and the performance management system has been cascaded down to the first manager's level reporting directly to the senior managers.

3.4 AUDIT AND COMPLIANCE

The local municipality has an Audit Committee. The Audit committee operates in terms of accepted terms of Reference for the Audit Committee as set out in the appointment letters subject to the provisions of Section 166 of the MFMA. In particular, the Committee emphasises that its overall objective is to ensure that good corporate governance is observed and practiced by the Municipality. In particular, the purpose is to assist the Council in the course of the Council fulfilling and achieving its developmental objectives which are to deliver a quality service to ratepayers, service consumers and stakeholders utilizing minimum resources, while creating and bringing about a self-sufficient municipality.



The Swellendam Municipality's Internal Auditor, Mr. Jean-Pierre Rossouw, has been recently selected in 2016 by the Institute of Internal Auditors South Africa (IIASA) as the prestigious "Young Internal Auditor of the Year". This is truly a great achievement for the Young Internal Auditor, as well as for the Swellendam Municipality to receive national recognition.

Audit Committee Members

Chairperson: Dr BP Jansen van Rensburg
Prof PJ Du Plessis
Mr SJ Adonis
Mr D Farenhem

Audit Outcomes Opinions

Year	2011/12	2012/13	2013/14	2014/15	2015/16
Opinion received	Disclaimer	Unqualified	Unqualified	Clean Audit	Clean Audit

Table 50: Audit Outcomes Opinions

3.5 RISK MANAGEMENT AND SHARED SERVICES

Section 62 (1) (c)(i) and 95 (c)(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *"the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"*

The risk management function came into ideal development for Swellendam Municipality in 2015 with the appointment of the Chief Risk Officer (CRO) on a Shared Service Business Model between municipalities within the district, which ultimately meant getting the same service under a shared cost model. This appointment brought about substantial cost-saving initiatives through the utilization of in-house skills and resources, which in turn resulted in a significant reduction on the reliance of external service providers. According to National Treasury's Public Sector Risk Management Framework the definition of risk is an: "... unwanted outcome, actual or potential, to the Institution's service delivery and other performance objectives, caused by the presence of risk factor(s)," Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste, inefficiencies, reduce unplanned events / crises and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

Legislation

- In terms of section 62 and 95 of the Local Government: Municipal Finance Management Act 2003 [Act 56 of 2003] [MFMA] the Municipal Manager is responsible for managing the Municipality's financial administration. For this purpose, the Municipal Manager must take all reasonable steps to ensure,

amongst others, that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

- Oversight of the risk management process is conducted by the Audit Committee, in terms of MFMA Section 166 (2) (a) (ii).
- Section 165 of the MFMA requires that the Municipality must have an internal audit unit. The internal audit unit must prepare a risk-based audit plan and an internal audit program for each financial year. It must also advise the Municipal Manager and report to the audit committee on the implementation of the internal audit plan and matters relating to internal audit, internal controls, accounting procedures and practices and risk and risk management.
- The Municipality must have an audit committee. The audit committee is an independent advisory body which must, amongst other things, advise the Council, the Municipality's political officer-bearers, the Municipal Manager and the management staff on matters relating to internal financial control, internal audit and risk management.
- Regulation 9 of the Municipal Supply Chain Management Regulations [Notice 868 of 30 May 2005] prescribes that the Municipality's supply chain management must describe in sufficient detail effective systems for risk management. Such a risk management system must, in terms of regulation 41, provide for the identification, consideration and avoidance of potential risks in the supply chain management system. The risk management provisions of the supply chain management policy must include –
 - the identification of risks on a case-by-case basis;
 - the allocation of risks to the party best suited to manage such risks;
 - acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
 - the management of risks in a pro-active manner and the provision of adequate cover for residual risks; and
 - the assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

Applicable Frameworks

The following frameworks are also applicable to guide best practise functioning of risk management of the Overberg District:

- Committee of Sponsoring Organizations of the Treadway Commission: Enterprise Risk Management – Integrated Framework (COSO ERM Framework)
- Public Sector Risk Management Framework (National Treasury)
- King Report on Corporate Governance Principles (King I, II, III & IV)
- International Organization for Standardization – Standard 31000 (ISO 31000)

Guiding Policies/Procedures/Strategies/Frameworks

No	Policy	Review Status by Risk Management Committee	Workshop Date – Council	Date Approved by Council	Council Resolution Number
1.	Swellendam Municipality Risk Management Policy 2016/2017	24 May 2016	n/a	29 Sep 2016	A146
2.	Swellendam Municipality Risk Management Strategy 2016/2017	24 May 2016	n/a	29 Sep 2016	A146
3.	Overberg District Risk Management Implementation Plan 2016/2017	n/a	n/a	24 Nov 2016	A215
4.	Swellendam Municipality's FARMCO Terms of Reference	24 May 2016	n/a	29 Sep 2016	A146

Table 51: Guiding Policies/Procedures/Strategies/Frameworks

3.5.1 Swellendam Municipality : Strategic Risk Register: 2017-2018					
Risk Description	Risk Background	Cause of risk	Possible Consequences	Current Controls	Residual Risk
Maintenance of Ageing Infrastructure	<ul style="list-style-type: none"> Fleet, Buildings and Assets depleting in usage and has direct impact on service delivery. Replacement cycle should be more frequent. Focus should also be on regular repairs and maintenance. 	<ul style="list-style-type: none"> Funding (Heavy load on Repairs and Maintenance plus Replacement Costs). Growing demand and population (Existing infrastructure forced to serve higher demand). 	<ul style="list-style-type: none"> Dissatisfied stakeholders (Public, Council and sponsorships) Average or even Poor standard of service delivery levels Financial Implications Possible Injuries /Loss of life Insurance Claims 	<ul style="list-style-type: none"> Departmental Maintenance plans Maintenance Budgets Long Term Financial Plan Available Conditional Grants Regular inspections on Vehicles and Municipal Buildings 	Medium
Provision of Bulk Water - Dam	<ul style="list-style-type: none"> Lack of catchment capacity Lack of storage capacity of raw water(Dam) 	<ul style="list-style-type: none"> Lack of adequate infrastructure to catch to host sufficient bulk water/alternative hosting facilities Climate change / natural depletion of water sources Lack of rain/drought. Theft of telecommunication equipment, leading to reservoirs running empty without adequate warning. Damage to supply systems not reported timeously. 	<ul style="list-style-type: none"> Ineffective service delivery. Lack of proper accountability and oversight. Reputation damage Community protest action. Water restrictions. Reduced quality of water. Loss in revenue. 	<ul style="list-style-type: none"> Dam levels being monitored daily Reliant on National Grant Allocation High standard of service delivery and competency at purification works 	High
Management and operations of Landfill site	Overall functions performed on daily basis at landfills	<ul style="list-style-type: none"> Lack of Funds Lack of equipment 	<ul style="list-style-type: none"> Health effects (personnel and public clients) Non-Compliance Financial and Audit implications Reputation Damage Labour disputes (Employee Wellness) 	<ul style="list-style-type: none"> External service provider performing maintenance functions Annual requests (Budget Process) 	High
Improve Financial Viability	<ul style="list-style-type: none"> Make provision for long term existence financially, operationally and achieving strategic objectives The ability to meet short and long term obligations To finance infrastructure needs with own funds. 	<ul style="list-style-type: none"> Cost and effort of compliance inefficient. Over regulated Local Government. Unrealistic expectations in relation to institutional capacity. Rate base declining (outdated valuation roll, incorrect assessments). Debtors increasing. Unfunded mandates. Water and electricity losses (ageing infrastructure). Fluctuating Grant allocations from National & Provincial government - Unbalanced criteria (not one size fits all - DORA). Inconsistencies in the application of the audits (AG). Inability to access external funds. Misalignment of budget to IDP. IDP not credible. Budgets not sustainable. Incompatibility of financial systems to ensure timely billing. 	<ul style="list-style-type: none"> Inability to retain skilled financial staff. Intervention from National and Provincial government. 	<ul style="list-style-type: none"> IDP aligned to key objectives. Budget is aligned to IDP._SDBIP is informed by the IDP and budget. _Regular performance monitoring and evaluations (performance management system)._Monthly monitoring of audit actions plan._ Financial Long term plan 	Medium
Allocation awarded - Equitable Share	Unconditional Grant from National Government that partially fund the poor people in the municipality	<ul style="list-style-type: none"> Calculation/Apportionment may reduce (Various factors) Municipality already struggles - Funding constraints Pressure on own Revenue 	<ul style="list-style-type: none"> Revenue Base too small Increase public demand Increase in indigent dependents Extremely high Eskom increases Service delivery consequences Dissatisfied public 	<ul style="list-style-type: none"> Consultation Process (National Treasury) Budget Process (Revenue Sources)_Good Credit Control processes 	High

Political Instability	Political Stability is the goal or ideal in terms of strategic direction. Political instability will hamper the growth and development of the municipality as well stability within the broad communities and the administration	<ul style="list-style-type: none"> Political power struggles within /across political parties Lack of understanding of roles and responsibilities (among politicians and administration) causing gross interference in the administration 	<ul style="list-style-type: none"> Disruption in service delivery Public and Labour Unrest Failure to comply with legislative and statutory mandates Drastic Restructuring (Personnel and Strategic Documents/Budget) 	<ul style="list-style-type: none"> Continuity in daily operations Municipal Officials refrain from political activities during official work hours (Internal Correspondence)_To get official documents and processes approved to ensure ongoing operations 	High
Political Interference	Due to political office bearers deliberately interfering in administration.	Political office bearers not understanding their roles and mandate with regards to administration and operational functions.	<ul style="list-style-type: none"> Disruption in the management of the Municipality Non-compliance Financial, Legal & Audit implications Reputation Damage Negative Audit Opinion Dissatisfaction from communities where they are affected 	<ul style="list-style-type: none"> All senior positions filled Most Strategic policies are in place. Section 53 of the MSA in place Applicable legislation and guidelines. Code of Conduct for Councillors and Officials System of Delegations Benchmark of case laws and similar judgements_Reg 	High
Change in Strategic Leadership	Retards progress made to point-of-change	<ul style="list-style-type: none"> Political Interference Natural Attrition Restructuring Legislative Prescripts 	<ul style="list-style-type: none"> Possible financial loss Continuity Instability Loss of momentum loss of institutional knowledge/experience 	<ul style="list-style-type: none"> All senior positions filled Most Strategic policies are in place 	High
Breach of Trust / Integrity - Senior Management	<ul style="list-style-type: none"> Breach of loyalty trust Subordination Contravention of code of conduct Ethical Standards Leakage of confidential info Undermining of authority 	<ul style="list-style-type: none"> Inconsistent Actions Ignorance Vested Interest Envy Power Hungry Fear of/and resistance to change Breach of trust due to indiscriminate dissemination of information 	<ul style="list-style-type: none"> Demoralization and collapse of administration Low Morale Adverse Behavior of senior management filters down to lower levels 	<ul style="list-style-type: none"> Code of Conduct Prescribed Legislation Anti-Corruption Statement Ethics Policy 	High
Abuse of Authority / Position	<ul style="list-style-type: none"> Disrespectful behavior towards subordinates Drop in Morale of employees could lead to labour Past incidents have shown trend in this negative behavior Dictatorship Victimization Indiscriminate application of labour law 	<ul style="list-style-type: none"> Inconsistent Actions Traditional Lack of value system among managers Ignorance of current Legislation Vested interest Peer Pressure Indiscriminate disclosure of information 	<ul style="list-style-type: none"> Demoralization and collapse of administration Low Morale Adverse Behavior of senior management filters down to lower levels High staff turnover Higher incidences of grievances Possible Corruption and Fraud 	Code of Conduct_Anti Corruption Statement Ethics Policy Prescribed Legislation_ Training possibilities Grievance Procedures	Medium
Discriminatory Actions and Intimidation fueling conflict and dissatisfaction	<ul style="list-style-type: none"> Racism, sexism, classicism cronyism, nepotism, age ,religious beliefs, inequality Victimization 	<ul style="list-style-type: none"> Inconsistent Actions Traditional ways Doing things in the same manner and attitude as before without any organisational resilience Resistance and fear of change 	<ul style="list-style-type: none"> Disgruntled / Dissatisfied/Unhappy / Unproductive Staff leading to Unrest High legal fees Lengthy court cases Unproductiveness leading to poor service delivery Possible Corruption and Fraud 	Code of Conduct _Grievance Procedures _Training possibilities _Prescribed Legislation _Ethics Policy _Anti Corruption Statement	Medium

Table 52: Strategic Risk Register: 2017-2018

3.6 FRAUD & RISK MANAGEMENT COMMITTEE

Council approved Fraud & Risk Management Committee (FARMCO) on 29 September 2016. The role of the Fraud & Risk Management (FRAMCO) committee is to provide timely and useful enterprise risk management report to the Audit Committee of the municipality. The report contains the current top risks of the municipality, which includes:

- The key strategic and financial risks facing the municipality (all extreme and high risk exposures)
- The key operational risks per strategic goal

3.6.1 ANTI-CORRUPTION AND ANTI-FRAUD

Council approved Swellendam Municipality's Anti-Corruption and Whistle Blower Policy on the 29 February 2016 for implementation on the 1 March 2016. One of the main purposes of an Anti-Corruption policy is to ensure that the Municipality complies with the Municipal Systems Act, Act No. 32 of 2000 that requires the Municipality, amongst other things to develop and adopt appropriate systems and procedures that contribute to effective and efficient management of the municipality and its resources. The Swellendam Municipality also has established a Financial Misconduct Disciplinary Board and has also established reporting procedures in terms of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 read with section 21(1)(a) and (b) of the Municipal Systems Act, 2000 (Act 32 of 2000).

3.7 BUDGET

The budget attaches money to the IDP objectives and this is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

3.7.1 FINANCIAL HEALTH OVERVIEW

Highlights

- Swellendam Municipality received a clean unqualified audit opinion for the 2015/16 period under review.
- Assessment rates and services being divided to render a better service to the residents.

Challenges

- With the limited human resources in the department the implementation of MSCOA will be a huge challenge.
- To increase the cash reserves to finance the capital program and stimulate growth without external loans.
- With the limited human resources it is extremely difficult to comply with all the requirements of National Treasury, provincial treasury and all the other compliances.

3.8 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The municipality currently employs 261 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of municipality's objectives. The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

3.8.1 SPECIFIC OCCUPATIONAL LEVELS - RACE

The table 53 below categories the number of employees by race within the occupational levels:

Occupational Levels	Race				Total
	A	C	I	W	
Top Management	0	2	0	2	4
Senior management	0	6	0	6	12
Professionally qualified and experienced specialists and mid- management	1	10	0	9	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	63	0	9	76
Semi-skilled and discretionary decision making	8	54	0	0	62
Unskilled and defined decision making	11	74	0	2	87
Total	24	209	0	28	261

Table 53: Employees by Race

Below is a table 54 that indicates the vacancies (as per organogram) within the municipality:

(All the vacant positions put on hold)

Post level	Filled	Vacant	Vacancy job title
MM & MSA section 57 & 56	4	1	Municipal Manager
T19 - T13	16	3	
T12 – T4	145	81	
T3 – T1	57	40	
Personal-to-incumbent	39	1	
Total	261	126	

Table 54: Vacancies

Four Financial Interns remain in the system. Their general conditions of employment were set out in the Municipal Finance Management Act (MFMA) and the guidelines supplied by the National Treasury. The National Treasury funds the Internship Programme. These contracts continue to provide much needed capacity to the Finance Department of Swellendam Municipality while they are accumulating valuable experience.sw2

Nine students who are doing their service learning, Work Integrated Learning (WIL) were placed in different departments. These students have all completed their N6 –Theory at a TVET College and must do 18 months practical in order to obtain their national diplomas. Whilst we offer these students the platform to gain valuable practical experience, they provide the municipality with much needed administrative and clerical skills. These students are part of the WIL-project funded by the LGSETA and are paid a monthly stipend of R1500 to cover their transport and accommodation.

3.8.2 OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety Act (85 of 1993) and the Compensation for Occupational Injuries and Diseases Act (130/1993) govern this field in South Africa. The first law intends to protect employees against accidents, diseases, and the second set procedures in place to compensate employees who suffered injury or contracted diseases when control measures fail. Both these laws have stiff penalties and even prison sentences when it is proven that the employer was negligent or deliberately ignored his duties and responsibilities as outlined in these laws.

3.8.3 TRAINING AND CAPACITY DEVELOPMENT

The Municipality has submitted its Workplace Skills Plan (WSP) on 30 April 2015, in terms of the Skills Development Act, 1998 and the Sector Education and Training Authorities Grant Regulations, 2012. The Training Committee is functional and meets at least once every quarter. Quarterly reports on all training interventions are submitted to the LGSETA and an Annual Report accompanies the WSP. Regular reports are also submitted to other funders of training and development programmes.

On-going training in the “Minimum Competency Course” takes place at the University of Stellenbosch to ensure officials in the Finance Department and others who sign off on municipal budgets are competent. Two plumbers and three electricians passed their trade tests to become certified artisans in November

2016. Many more attended short skills courses in specialist fields like computer literacy, client service, management/supervision techniques, health and safety and grass -cutting. Throughout the financial year 2015/2016, with very limited resources, Swellendam Municipality could really empower their officials through training and development interventions to step up services and support to the community.

The biggest challenges facing this function remain:

- LGSETA is inconsistent and functions irresponsive to the needs of municipalities.
- The Western Cape office is hampered due to capacity problems and cannot manage its workload in a manner that will offer better and more support to municipalities in rural areas
- Locally, there is still no dedicated municipal official to handle this function and tasks are shared among already overstretched officials in the HR-department
- There is a very limited internal budget available for training and development
- LGSETA funds are conditional to volumes of paperwork and bureaucratic processes with endless delays and uncertainties.

Despite the challenges, the following courses where offered in table ... below:

Name of Course	Name of Service Provider	Number of Learners
Computer Course	Swellendam E-Learner Centre	21
Local Labour Forum– Skills Development Workshop	SALGA	13
Integrated Human Settlements Course	UCT	1
Introduction to Junior Management	Western Cape Provincial Training Institute	10
Introduction to Middle Management	Western Cape Provincial Training Institute	6
Class II Water Process Controllers	LGSETA	4
Class III Water Process Controllers	LGSETA	5
Class IV Water Process Controllers	LGSETA	3
2 Day Training Intervention on Information and Knowledge Management in Libraries	Western Cape Government	3
Library Management	Western Cape Government	1
Computer Course in Word 2010 and Internet Browsing	Western Cape Government	3
MMC	Stellenbosch University	36
MMC	Pretoria University	3

Table 55: Training Courses offered

3.9 RECORDS MANAGEMENT

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that are the cornerstones of democracy. The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes. Records require storage conditions and handling processes that take into account their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft and disaster. Personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent and accountable should staff the records management programme. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa Act.

The Western Cape Archives and Record Service requires Swellendam Municipality to manage its records in a well-structured record keeping system, and to put the necessary policies and procedures in place to ensure that its record keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Western Cape Act 2005 (Act No. 3 of 2005). Information is a resource of the same importance to good management as other standard resources like people, money and facilities. The information resources of Swellendam Municipality must therefore be managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset. Records management, through the proper control of the content, storage and volume of

records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

3.9.1 POLICY STATEMENT

All records created and received by the Municipality shall be managed in accordance with the records management principle contained in Section 9 of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No.3 of 2005). Provincial Archives and Records Services of the Western Cape Act, 2005 (Act No.3 of 2005):

- its record management procedures comply with legal requirements, including those relating to the provision of evidence;
- it follows sound procedures for the security and confidentiality of its records;
- it has performance measures for all records management functions and it reviews compliance with these measures;
- encouraging the creation of records as evidence of business transaction;
- promoting accurate records classification and proper storage of records;
- regulating access to records;
- eliminating unnecessary duplication of records;
- strengthening measures aimed at ensuring the security and protection of records;
- having a well-organised filing system that enables easy retrieval of records;
- promoting regular inspection of records; and
- regulating the disposal of records.

Relationship with other policies

The following other policies of the municipality are related to the Municipality's Records Management Policy, and this policy should be read in conjunction with them:

- Information technology and systems security policy;
- Policy on the use of internet, computers and electronic environment.

Scope and application

This policy affects the Municipality's work practices for all those who:

- create records, including electronic records;
- have access to records;
- have any other responsibilities for records, for example, storage; and
- have management responsibility for staff engaged any of these activities, or who have design input into information technology structures.

Regulatory Framework

The policy therefore applies to all staff members of the Municipality and covers all records regardless of format, medium or age. By managing its paper-based records effectively, the Municipality strives to give effect to the accountability, transparency and service delivery values contained in, amongst others:

- The South African Constitution Act, 1996 Act No. 108 of 1996);
- The National Archives and Records Services of South Africa Act, 1996 (Act No. 43 of 1996), as amended;
- The regulations made under the National Archives Act, 1996 (Act No. 43 of 1996);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005).
- The Basic Conditions of Employment Act 1997 (Act No. 75 of 1997);
- Skills Development Act, 2003 (Act No. 31 of 2003);
- The Employment Equity Act, 1998 (Act No.55 of 1998);
- Municipal Systems Act, 2003 (Act No.44 of 2003);
- The Protection of Information Act, 1984 (Act No. 84 of 1984).
- Municipal Structures Act, 2000 (Act No.33 of 2000);
- Labour Relations Act, 1995 (Act No. 42 of 1995);
- Minimum Information Security Standards.

Table 56 shows Swellendam Municipal Policies approved during 2012-17

<p>Asset Management Policy Bad Debt Write Off Policy Banking Cash Management and Investment Policy Borrowing Policy Budget Policy Customer Care Debt Collection Policy Funding and Reserve Policy Indigent Support Policy Irregular Expenditure Policy Petty Cash Policy Preferential Procurement Policy Rates Policy Supply Chain Management Policy SCM Policy for Infrastructure Procurement and Delivery Management Tariff Policy Acting Policy Acknowledgement of long service policy Air Quality Management Policy Anti – corruption and Whistle Blowing Policy Appeals Section 62 Policy / Framework Appointment of staff Policy Appointment of Consultants Policy Batho Pele principles Policy Cellular Policy Code of Ethics Combined Assurance Framework Policy Communications Policy Corporate Gift Policy Corporate Identity and Coat of arms Policy Council Rules for Absence from Council Meetings Policy Council Uniform Standing Procedure Policy Councillor Tools of Trade Policy Fleet Management Policy Financial Bad Debt Write Off Policy Financial Banking cash management and investment policy Financial Borrowing Policy Financial Funding and Reserve policy Financial Indigent Support Policy Financial Irregular Expenditure Policy Financial Misconduct Terms of Reference for Disciplinary board Financial Petty Cash Financial Preferential Procurement Policy Financial Rates Policy Financial Tariff Policy Gifts Policy Grant in Aid Policy</p>	<p>Guidelines for Policy Development Policy Honours Policy ICT Terms of Reference ICT Corporate Governance Policy Immovable property and land Policy Informal Trading policy Leasing of municipal halls Legal Aid Policy Marketing Incentive Policy Outdoor Advertising and Signage Policy Public participation policy Records management policy Sexual harassment policy Sms service policy Social Media Policy Special Leave policy Study Aid Policy Substance Abuse Policy Town Planning – Second Dwelling in Informal Areas Travel and Subsistence Policy Trees Planting and Removal Policy Ward Committees and Application of Ward Funding Ward Committees Institution Policy Employee Wellness Policy Exit Interview Policy Governance and Oversight Review Policy HIV and Aids Policy Medically incapacitated employees policy Occupational Health and safety policy Overtime policy for employees Placement policy HR Policy on people with disabilities Private work policy Protective clothing and Equipment policy Recruitment Snr Management Policy Smoking Policy Scarce skills policy Financial Long Term Financial Plan Attendance and Punctuality Policy Retirement policy Delegations Annexure A - Admin Delegations Disaster Management Plan Housing Pipeline Customer Care and Debt Collection HR Task job evaluation policy HR Essential User Allowance Scheme LUPO Delegations</p>
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Table 56: Municipal Policies approved during 2012-17

3.10 MUNICIPAL WEBSITE

The information on this website fulfils Swellendam Municipality's constitutional obligation, in terms of the South Africa's Promotion of Access to Information Act (No. 2 of 2000), to ensure transparency and accountability in its affairs, and to ensure that the public has effective access to information about Swellendam Municipality and its governance. The responsibility for Access to Information is housed in the Municipal Manager's Office.

3.11 CUSTOMER SERVICES CHARTER

The Service Charter of the Swellendam Municipality aims to provide a more effective and efficient manner in which we deal with our clients. Each department has undertaken to commit themselves to these timeframes. This document also signifies a relationship in which the customer has responsibility to pay timeously for the services he/she expects to be delivered, and reports issues and problems as soon as they occur. The municipality recognises the importance in working together with the community we serve and hence we are staying true to our promise of being a "A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery". The Customer Services Charter can be viewed on www.swellenmun.co.za

3.12 BROADBAND ROLL-OUT



Striving towards this vision, the Western Cape Government (WCG) aims to by 2020 improve business competitiveness and the livelihoods of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70 per cent. The WCG has allocated R1.6 billion towards this Game Changer across the 2016 MTEF. One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local municipality across the Province. These hotspots will allow limited access (250Mb per month) to each user, as well as to allow free of charge access to all gov.za websites. Although there are currently no WCG Wi-Fi hotspots within the Swellendam region, a hotspot will be installed in all of the Municipality's 6 (six) wards by 1 March 2018. The way young people interact, engage and learn is changing, and therefore the importance of connectivity is vital in creating opportunity and opening up a world of knowledge for people of all ages. Most people and communities in rural, remote areas rely heavily on mobile phones to stay in touch and conduct business, and since mobile broadband costs are still unaffordable to many citizens, having Wi-Fi networks in place present them with options they would normally not have. Broadband connectivity is provided by private service providers, as well as free connectivity from government.

Free Internet, Community Survey 2016

Internet cafe 2km or less from dwelling

Yes	253	0.6
No	34228	85.1
Unspecified	5730	14.2
Total	40211	100.00

Connection in the dwelling

Yes	4790	11.9
No	33741	83.9
Unspecified	1680	4.2
Total	40211	100.0

Internet - Any place via cellphone

Yes	16678	41.5
No	21256	52.9
Unspecified	2277	5.7
Total	40211	100.0

Internet - Connection from a library

Yes	6098	15.2
No	29686	73.8
Unspecified	4427	11.0
Total	40211	100.0

Internet - At school/university/college

Yes	5686	14.1
No	28393	70.6
Unspecified	6132	15.2
Total	40211	100.0

Internet - Other

Yes	109	0.3
No	38436	95.6
Unspecified	1667	4.1
Total	40211	100.0

Tables 57: Free Internet, Community Survey 2016

CHAPTER 4

PARTICIPATION PUBLIC



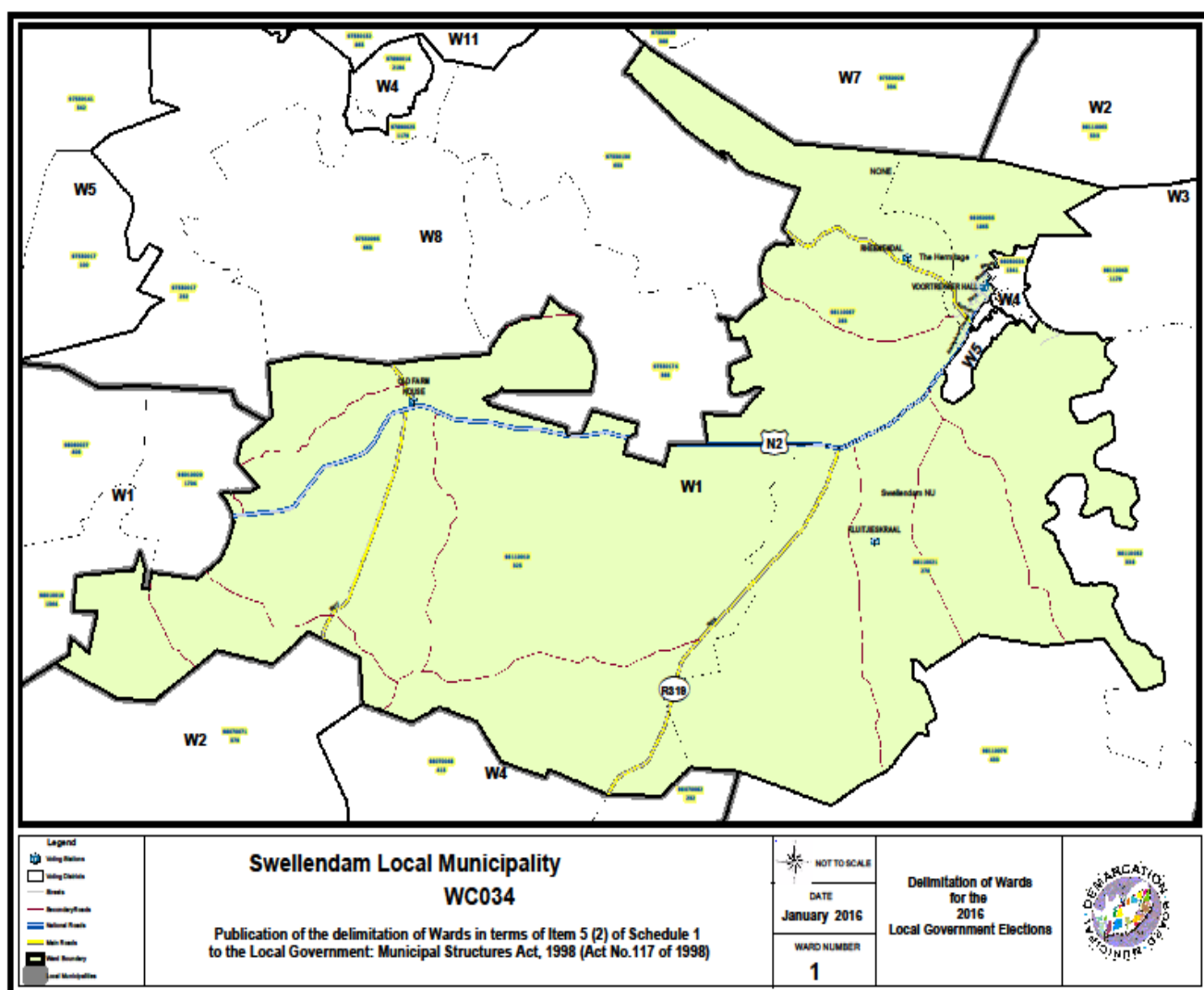
4.1 PUBLIC PARTICIPATION

Section 152(1) of the Constitution of the Republic of South Africa, Act 108 of 1996, determines that the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and, to encourage the involvement of communities and community organizations in the matters of local government. The Swellendam Municipal Public Participation Policy was reviewed on 1 Julie 2015, which guides the municipality to develop an effective public participation mechanisms, processes and procedures and can be viewed on the website, www.swellenmun.co.za. The municipality will follow the same consultation process of the 3rd Generation IDP to involve the community with the development of the 4th Generation IDP Process.

4.1.1 WARD DELIMITATION

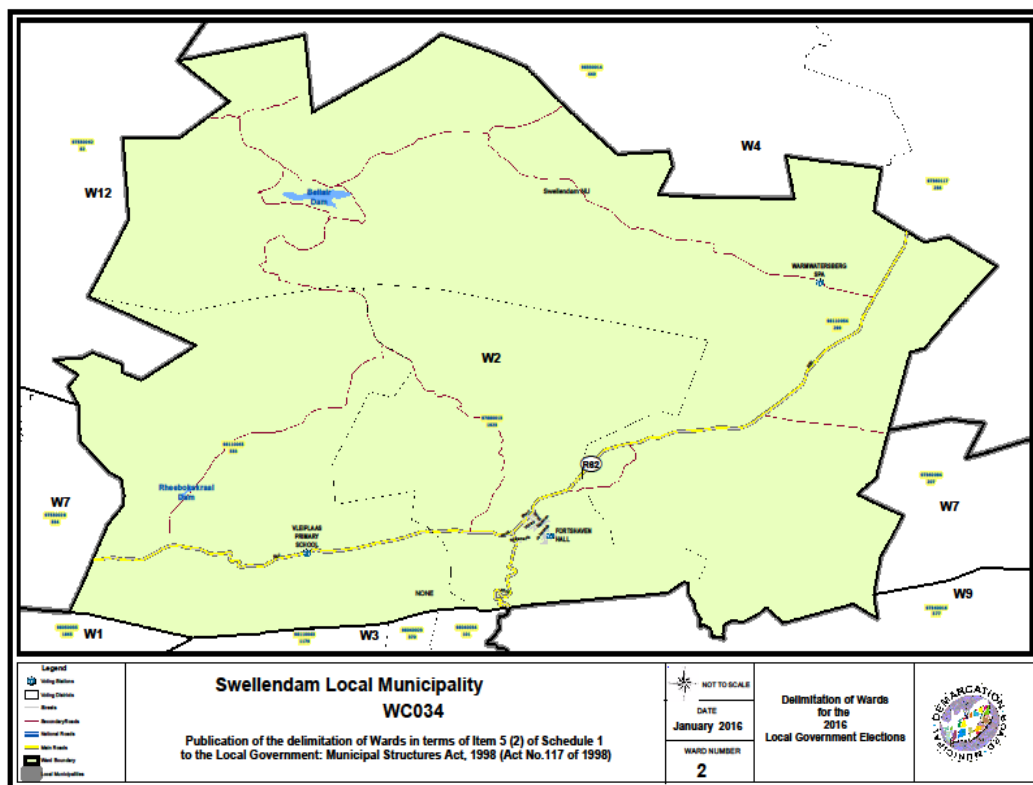
In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of councillors. After having consulted the Independent Electoral Commission, The Municipal Demarcation Board has delimited the municipality into 6 wards in terms of Schedule 1 of the Act. In the absence of an up to date Census data the information on ward levels will be publish during the reviewing of the 2017-22 IDP.

WARD 1 - Swellendam: Cooper Street / Railton / Town / Swellendam Farms/ Stormsvlei
DA Councillor, Elna Jacoba Lampretcht, was elected as councillor of Ward 1.



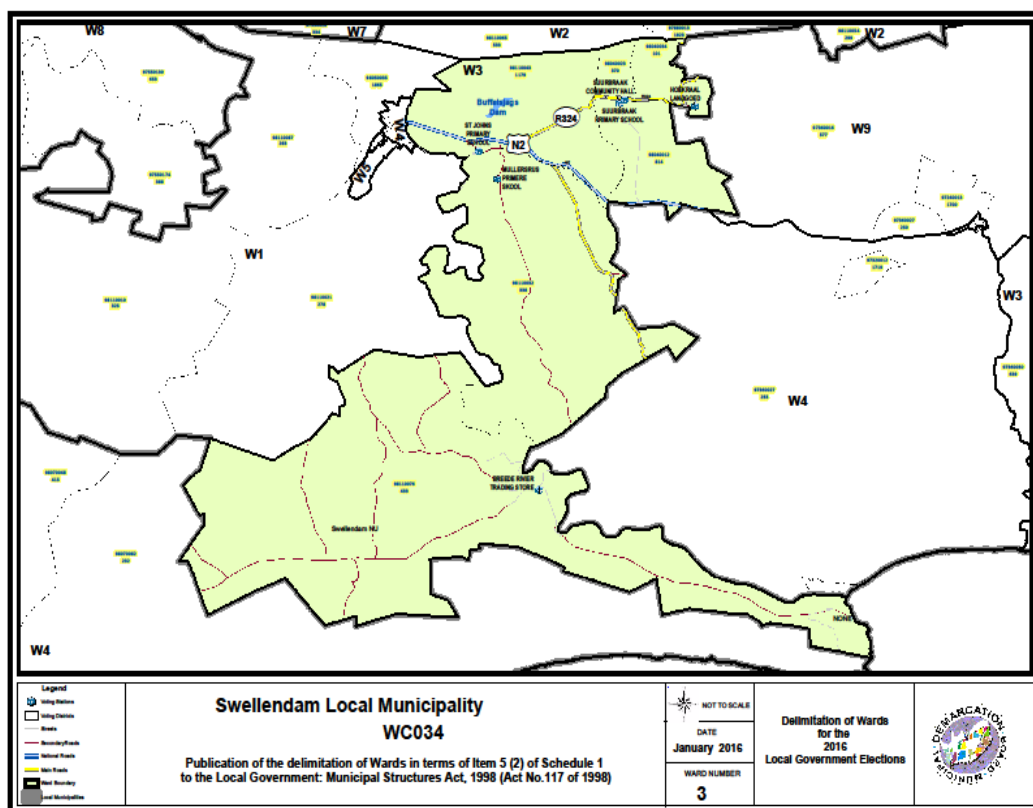
WARD 2- Barrydale: Town / Smitsville / Barrydale Farms

ANC Councillor, John Christian Nortjé, was elected as councillor of Ward 3.

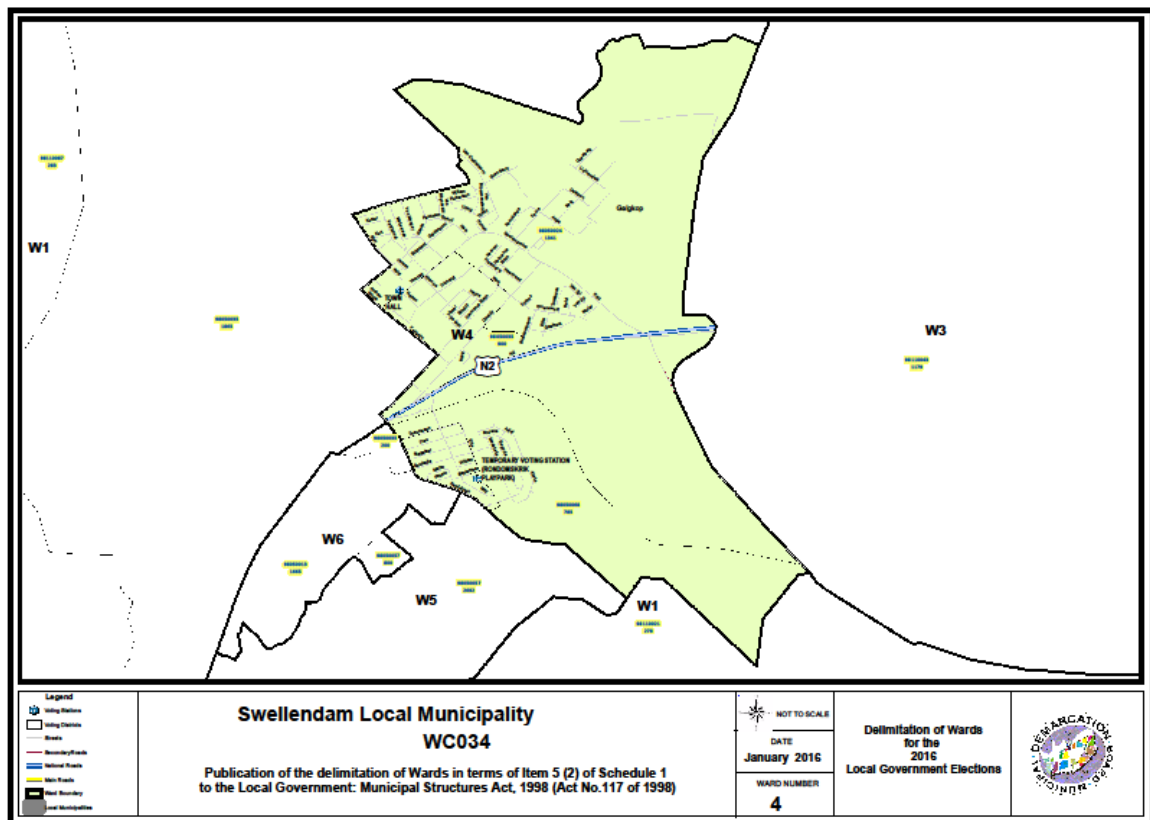


Ward 3-Suurbraak / Buffeljagsrivier / Malagas / Infanta & Farms (Rural Node)

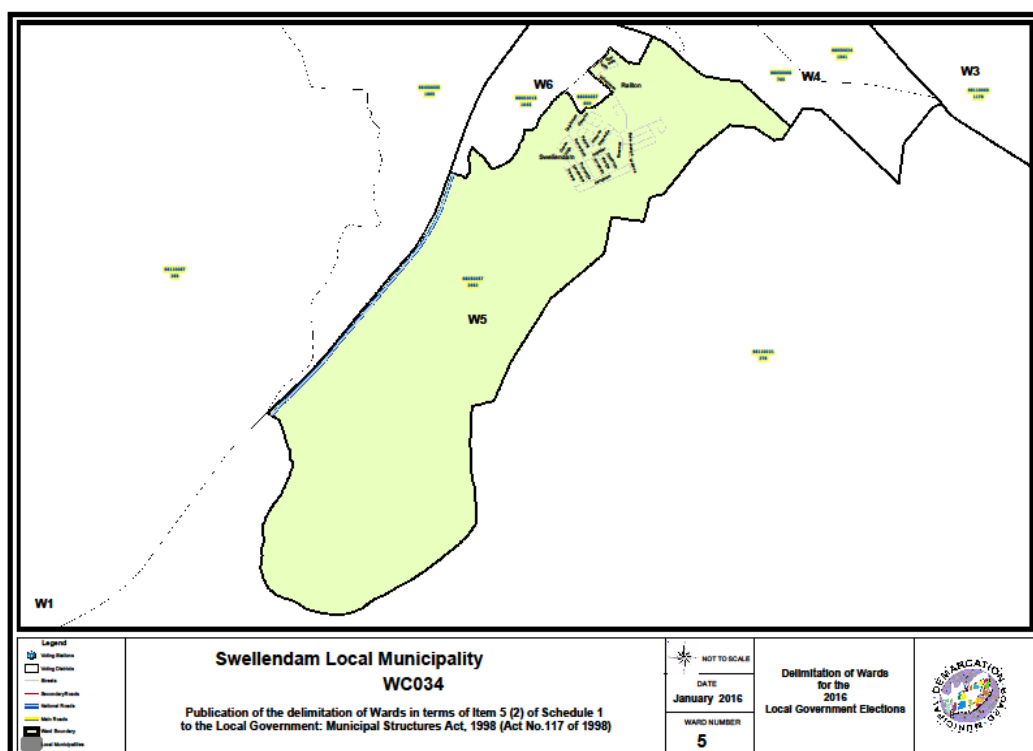
ANC Councillor Melanie Gertrude Du Plessis was elected as councillor of Ward 3.



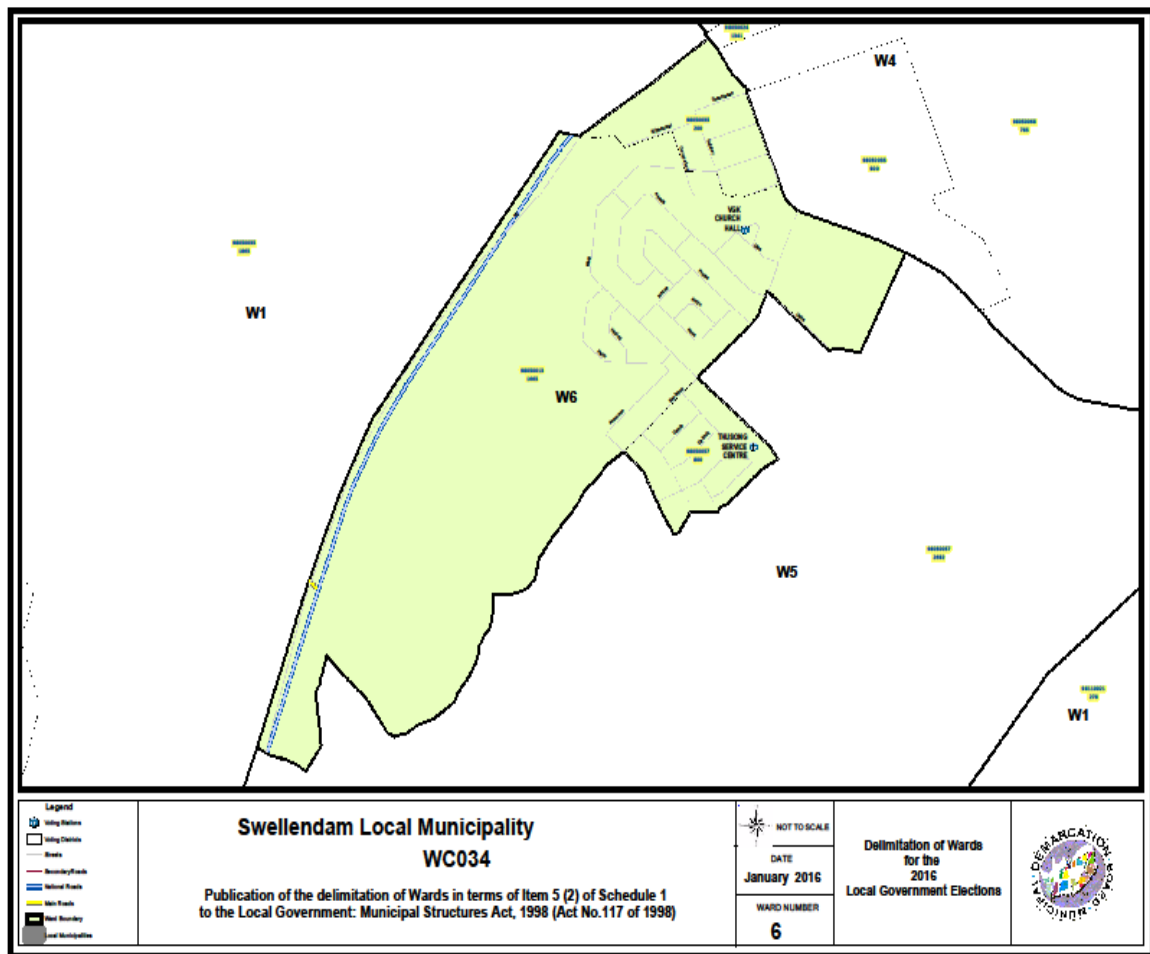
Ward 4 - Swellendam: Town / Railton Old Block / Railton Rondonskrik
DA Councillor, Hendrik Francois Du Rand, was elected as councillor of Ward 4.



Ward 5 - Swellendam: Railton- 7de Laan / White City / Smartie Town / Informal Settlement
ANC Councillor, Gladys Libazi was elected as councillor of Ward 5.



Ward 6 - Railton – Areas around VGK Church, Edelwise Circle, and Bontebok Street
ANC Councillor, Julian Matthysen was elected as councillor of Ward 6.



4.2 ADMINISTRATION OF WARD COMMITTEES AND PUBLIC PARTICIPATION

The Speaker's Office is responsible for the duties and administration of Ward Committees with the support of the IDP Administrator. Swellendam Municipality has a structured ward committee system, guided by the public participation policy and which is also in line with the National Policy Framework for Public Participation. To develop a 2017-22 Integrated Development Plan, the municipality will establish representative structures to enhance public participation and processes which will guide the newly elected Council. A Community Outreach was planned after the election of the new council to meet with the six wards to explain what Swellendam Municipality achieved in the third Generation IDP of 2012-16, to list the 2017-22 needs of the community and facilitate the election of ward committee members for each of the six wards. A Representative Forum Meeting, Swellendam Municipal Advisory Forum (SMAF) was held on the 10 November 2016 whereby the Mayor informed the members with an outline of the Integrated Development Plan Process and introduces the 6 Ward Councillors and also an overview of each ward inputs for Stakeholders to align the inputs to their strategic plans and programs. As with the preparation of the 4th Generation IDP, the public participation process is institutionalized in order to ensure all residents in the Swellendam have an equal right to participate. The public participation process during the 5 year IDP planning process is closely linked to the activities of developing the municipal IDP, which should emphasize the municipal issues, objectives, and the appropriateness of municipal strategies. The dates of the consultation meetings with the 6 wards / role



players to establish the six wards committee members and gather the 2017-22 inputs in order to development a 5 year strategic plan to give direction to the new council. The ward committee members are a mixture of block, geographical and sector representation. The consultation process was publishing in the local newspapers, municipal newsletters, face book, municipal website, municipal offices, loud haling and through the distribution of flyers in the six wards and posters in the taxis and at spaza shops. Residents of Wards 1, 3, and 4 send their inputs via e-mail.

Table 58 shows Ward establishment and Draft 2017-22 input meetings

WARD	OCT 2016	NOV 2016	ATTENDANCE
Ward 1 – Town Hall, Swellendam	27		20
Ward 2 – Fort haven, Barrydale	24		63
Ward 3 - Infanta – Malagas, Klipwerf Winkel		3	33
Ward 3 – Community Hall, Buffeljagsrivier	25		41
Ward 3 - Community Hall, Suurbraak	26		49
Ward 4 – Town Hall, Swellendam		7	33
Ward 5 – Thusong		1	52
Ward 6 - Railton Comm Hall		2	34
Swellendam Municipal Advisory Forum (SMAF)		10	63

Table 58: Ward establishment – 2017-22 input meetings

The municipality consists of six Wards with unrealistic and lengthy wish lists not commensurate with available funding. Therefor during the consultation meetings, the municipality recommended the community rather to prioritise less priority and do away with the unrealistic long list. The communities tend to be dissatisfied and frustrated with the municipality whom they believe fails to deliver services. Management again reminded the public of the municipality's service delivery functions and the challenge of infrastructure backlogs. The community had a fair chance in participating; those who cannot write or read were assisting by the ward committee members to categorise their inputs as infrastructure, social and economic needs.

This is complicated by the fact that although the Disaster Management Act calls for risk reduction as a priority, no financial support is being given to Districts and Local Municipalities to implement such risk reduction programmes. The obvious impacts will be more prominent on the economic, social and infrastructure level in the area, which may include the following:

Economic impact:

- Loss of economic growth;
- Reduced food production;
- Increase in food prices;
- Increase in unemployment;

Infrastructure impact:

- Increased demand for storm water and rain water management systems;
- Redesign and update of storm water systems;
- Increased demand on potable water resources (human and animal);
- Increased risk to soil erosion and desertification;
- Loss of wetlands;
- Increased fire danger, which calls for increased fire prevention programmes and response resources.

Social impact:

- Increased poverty;
- Reduced quality of life which leads to changes in lifestyle;
- Social misbehaviour;
- Water use conflicts;
- Job losses and social conflict;
- Public dissatisfaction with government response;
- Mental and physical stress (family, employers and workers)

Although the municipality face problems with capital funding the municipality liaise with SALGA during 25 May 2016 in supporting the municipality to develop a prioritisation model. The Health and Welfare Forum was identified as the ideal platform to assist ward committees with the social inputs of the community. Ward committee members represent sector departments who form part of the Forum. On

the 21 November 2016, the Municipality and SALGA market the prioritisation model, which was adopted by the Forum, and together we recommended the following actions:

- Cluster the social projects from the 2017-22 IDP public inputs
- To establish task teams and also identify the projects and develop activity plans
- Development and approval of Prioritisation Model by all the relevant role players
- Assign Agreements between Municipality and Health & Welfare Forum



Swellendam Hospital, Community Action Partnership, Councillor Lamprecht, Speaker Office, Hospice, SAPS, Clinic Services, ACVV, SALGA, Department Education, Municipality, Doctor Du Toit

Statistics South Africa is in the process of developing a facility and resource map for ward 4 since August 2016. The 20 students of Community Action Partnership (CAP) conducted the facility and resource survey. Two hundred and fifty entities participated in completing the register list in Ward 4. The intention is to compile a ward 4 profile, add value to the compilation of their ward plan. Due to the availability of funds, the survey will be extend to the other wards.

4.2.1 2017-22 WARD / SECTOR PRIORITY LIST: INFRASTRUCTURE- ECONOMIC AND SOCIAL PRIORITIES

The information below includes the community and sector department needs as raised during the 2017-22 consultation IDP processes in Swellendam Municipal Area. Each department and Council first consider the needs of the six wards before developing their strategic plans. The community were finally consulted to reduce the list to 5 priorities. The remaining priorities will be rating all a number 6, until the annual reviewing of the 5-year IDP. The public (wards) ward committee members, sector departments, CBO's, private businesses meet with the management and mayor of the municipality on the dates below:

Final consultation meetings with the public shown in table 59 below:

Ward	Ward Committee Meeting Feb 2017	Public Meetings April 2017	Sector Meeting:(SMAF) May 2017
Ward 1 – Town Hall, Swellendam	20	05	
Ward 2 – Fort haven, Barrydale	6	06	
Ward 3 - Infanta – Malagas, Klipwerf Winkel	9	25	
Ward 3 – Community Hall, Buffeljagsrivier		11	
Ward 3 - Community Hall, Suurbraak		10	
Ward 4 – Town Hall, Swellendam	16	19	
Ward 5 – Thusong	21	20	
Ward 6 - Railton Comm Hall	23	18	
Swellendam Municipal Advisory Forum (SMAF)			09

Table 59 consultation meetings

Ward 1 – Councillor Elna Jacoba Lamprecht and Ward Committee Members



Name & Surname	Sector Department	Contact Number
Engela De Kock	Welfare and Health	0824517353
Ilze Olivier	Geographical	0825478803
Lizzie Neethling	Geographical	0718471541
Wynand Olivier	GPF	0828743568
Nicolet Baransky	Tourism	0724256969
Herman Smit	Welfare and Health	0837883365
Bernadette Scholtz	Sport	0836259099
Vicky Bezuidenhout	Business	0711901627
Eduard Koch	Farmers	0829582564
Juanita Davids	Women	0726177190

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
Roads	<ul style="list-style-type: none"> Sidewalks in Industrial Area Tar the rest of Cooper Street and the ongoing maintenance of roads in the industrial area. 	1	Municipality
Sport & Culture	<ul style="list-style-type: none"> Sports and Culture Forum for the Youth with structured activities. Youth Council 	2	Dept. Sport and Culture Dept. Education Dept. Social Dev Nat. Youth Dev Agency
Security & Safety	Place of Safety for abused children and women.	3	Dept. Security & Safety Dept. Social Development
Town Planning and Building Control	Buildings to be disabled friendly	4	Municipality
Environmental	Koonlands River: Alien cleaning	5	Municipality
INFRASTRUCTURE			
Roads	<ul style="list-style-type: none"> Maintenance of potholes Speed humps 	6	Municipality
Storm water and sewerage	Maintenance of storm water and sewerage	6	Municipality
Electricity	Street lights in Cooper Street Development of renewal energy projects	6	Municipality
Refuse Removal	<ul style="list-style-type: none"> Clean sidewalks and regular maintenance To regularly clean private erven 	6	Municipality
Land and Construction	<ul style="list-style-type: none"> To demolish the informal structures in Cooper Street Construction of public toilets 	6	Municipality Dept. Human Settlements
Town Planning and Building Control	To high rezoning fees for the registration of ECD's	6	Municipality Dept. Social Dev.
Housing	<ul style="list-style-type: none"> Building of houses and also wooden structures in Cooper St. Apartments to rent 	6	Municipality Dept. Human Settlements
Transport	Public transport and taxi ranks- open space between Koonland and Primary School Swellendam	6	Municipality Dept. Public of Works
Security & Safety	More Swellie Watch Cameras	6	Dept. Security & Safety
ECONOMIC NEEDS			
Local Economic Development / Projects / Programs	<ul style="list-style-type: none"> To construct affordable rental apartments Truck Stop with restrooms SMME Development / SMME Skills Training College / Training Centre 	6	Municipality Dept. Eco Dev. Tourism-STO
Urban renewal	<ul style="list-style-type: none"> Improvement to the entrance of town Put up more sign Boards (Tourism) 	6	Municipality Tourism - STO
SOCIAL			
Education	After Care	6	Dept. Social Dev. Dept. Education
Rural Development & Agriculture	Control the grazing of animals: Law Enforcement	6	Dept. RDLR Dept. Agriculture Municipality
Health and Welfare	Drugs, SMME, HIV/AIDS, and Disable	6	Municipality Dept. Health Dept. Social Dev

Ward 2 – Ald. John Christian Nortjé and Ward Committee Member



Name & Surname	Sector Department	Contact Number
Isaac Ferguson	Geographical	0785781741
Fanny Nortjé	Education	0724446517
Henry Michaels	Farmers	
Elzet Swart	Religion	0828644341
Annarina Pekeur	Culture	0763876072
Maria Windvogel	Women	0720569404
September Fortuin	Elderly	0799237357
Frans Van Rooi	Farmworkers	
John Michaels	Sport	0726532387
PeterTakelo	Youth	0827145771

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
Water, Storm Water and Sewerage	Upgrading of bulk services: Water, Storm water and sewerage	1	Municipality
Housing	Construction Housing	2	Dept. Human Settlement Municipality
Roads	Upgrading of roads in Smitsville	3	Dept. Security & Safety Dept. Social Development
Sport and Culture	Multi-Purpose Centre <ul style="list-style-type: none"> Youth Activities Early Childhood Development 	4	Municipality Dept. Sport and Culture Dept. Education Dept. Social Dev Nat. Youth Dev Agency
Rural Development & Agriculture	Small Scale Farmers Support <ul style="list-style-type: none"> SMME Development Provision of land 	5	Dept. Rural Development Dept. Agriculture Municipality
INFRASTRUCTURE			
Electricity	Indigent grant, tariffs to be reviewed	6	Municipality
Refuse Removal	<ul style="list-style-type: none"> Regular garden garbage removal Regular cleaning 	6	Municipality
Land and Construction	Construction of Sport fields (Rugby/Cricket) – provincial alignment	6	Municipality Dept. Sport & Culture
Transport	Affordable transport from farms to Barrydale and from Barrydale to Swellendam	6	Municipality Dept. Public Transport
Security & Safety	<ul style="list-style-type: none"> Safety Forum Installation of fire – cocks (brandkrane) 	6	Municipality Dept. Security & Safety SWD Police Forum
Environmental	Recycling Projects	6	Municipality Dept. Environmental Affairs
ECONOMIC NEEDS			
Local Economic Development / Projects Programs/ Training / Workshops	<ul style="list-style-type: none"> The construction of factories to ensure more jobs. Informal stalls to the Smitsville Entrepreneur – R62 space Financial support to SMME's. Agriculture and Tourism projects -SMME Skills Training FET College 	6	Municipality Dept. Eco Dev & Tourism STO Dept. of Agriculture
Urban renewal	Put up more sign Boards on R62 (Tourism)	6	Municipality STO
SOCIAL6			
Sports & Culture	<ul style="list-style-type: none"> Sport and Cultural Activities - Arts routes 	6	Dept. Sport & Culture
Youth	To develop Youth Activity Plans	6	Municipality Dept. Social Dev Nat. Youth Dev Agency
Health and Welfare	Drugs, HIV/AIDS and Disable: Programs/Awareness	6	Dep. Health & Welfare

Ward 3 Cllr. Melanie Gertrude Du Plessis and ward committee members



Name & Surname	Sector Department	Contact Number
Deborah Taylor	Geographical	0725850952
Natronavaley October	Welfare and Health	0735981364
Jonathan Prins	Business	0764024480
Gavin Damonse	Youth	
Alan Thompson	Education	0799079802
Deidre Adams	Women	07999933750
Heather Swart	NGO - Counsel of stakeholders(COS)	0799079802
George Muller	Education	0846741212
Stalin Govender	Tourism	0785302763
Donovan Julies	Youth	0627116396

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
Infrastructure Projects and Housing	Suurbraak: Upgrading of water purification system, waste water treatment works and thereafter the construction of houses	1	Municipality
Youth Development	Suurbraak: Construction of a Youth Centre	2	Municipality Dept. Social Development Nat. Youth Dev Agency
Rural Development and Agriculture	Buffeljagsrivier: Available land for Small Scale Farmer - Agri Park	3	Dept. Agriculture / Rural Dev. Dept. Social Development
Land and Construction	Buffeljagsrivier: Construction of a Multi-Purpose Centre	4	Municipality Dept. Sport and Culture Dept. Education Dept. Social Development Nat. Youth Dev Agency
Land and Construction	Malagas: Nuwe - Dorp Purchasing of private land to accommodate the residents of Nuwe Dorp Infanta To repair the parking area, provide adequate storm water channels, access to and to address the insufficient slope of the Moddergat Public Launch Site (PLS).	5	Dept. Rural Development Dept. Agriculture Overberg District Municipality

BUFFELJAGSRIVIER

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
INFRASTRUCTURE			
Roads	Signage and street names in Buffeljagsrivier. Upgrading of the gravel road, which passes through the Buffeljagsrivier at Du Toitsrus and Sovereign. This is a provincial road of about 300 meters, and with the new housing, the road is the connecting road and the only gravel piece with no sidewalks. Tar and upgrading of roads and also to be register as Municipal Infrastructure Grant Projects (Kerkgronde). Require better speed humps	6	Municipality
Water, storm water and sewerage	Buffeljagsrivier Waste Water Treatment Works Upgrading of storm water, drains and sewerage Considering of the high water bills Installation of water taps (outside) Request for water at Mullersrus Primary School.	6	Municipality
Electricity	Installation of streetlights	6	Municipality
Refuse Removal	Regular cleaning of environment Regular removal of garden garbage	6	Municipality
Land and Construction	Upgrading of current sport facilities, e.g. the sport pavilion, cricket pitch, seating, clubhouse Entertainment / Social infra-structure(Braai / Caravan Park) Require a new cemetery	6	Municipality Dept. Social Dev. Dept. Sport & Culture
Housing	Construction of houses	6	Dept. Human Settlement
Security & Safety	Place of safety Local Drug Action Plan Police Station Safety Forum	6	

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
ECONOMIC NEEDS			
Local Economic Development / Projects Programs/ Training / Workshops	<ul style="list-style-type: none"> Hawkers facilities To appoint more employees at the Municipality To give big business / factories the opportunity to invest Communal garden, Farming Projects / Farmstall, Tourism opportunities / projects 	6	Municipality Dept. Eco Dev & Tourism STO Dept. of Agriculture Dept. RDLR
SOCIAL			
Sports & Culture	Sports and cultural structures /activities/Sport Mod Centre	6	Dept. Sport & Culture Dept. Education
Education	<ul style="list-style-type: none"> Day-care Centre After Care FET College / training facility to address the huge school dropouts. 	6	Dept. Education Dept. Social Dev
Youth	Youth Centres and Activities	6	Municipality Dept. Social Dev Nat. Youth Dev Agency
Rural Development & Agriculture	Requested a meeting with the Department Rural Development and Land Reform(DRDLR), Municipality, Agriculture and Ward Committee	6	DRDLR: Council of Stakeholders
Women	To establish a Women's Club	6	Dept. Social Dev.
Health and Welfare	<ul style="list-style-type: none"> Ambulance services Elderly Care Centre / Program Drugs, HIV/AIDS and Disable Projects/Programs 	6	Dept. Social Dev. Dept. Health
SUURBRAAK			
Infrastructure			
Roads	<ul style="list-style-type: none"> Signage and street names in Suurbraak. The upgrading and tarring of the provincial road between Suurbraak and Rietkuil. Speed humps in Titus Street / Wessels Street Tarring of Louw Street Rietkuil The upgrading and tarring of the provincial road between Suurbraak and Rietkuil.	6	Municipality
Electricity	<ul style="list-style-type: none"> Installation of the Power Grid. Electricity bills too high - Blocked the access to electricity Central points to purchase electricity Rietkuil Installation of streetlights and electricity	6	Municipality
Refuse Removal	Regular removal services Rietkuil Regular removal services	6	Municipality
Land and Construction	<ul style="list-style-type: none"> Suurbraak Community Hall should be renovated into an activity centre to maximise usage. The construction of factories and a huge storage building 	6	Municipality
Housing	Suurbraak Housing Project (85 units)	6	Dept. of Human Settlement Municipality
Transport	Reliable and affordable transport for the residents of Suurbraak.	6	Dept. Public Works District Municipality
Security & Safety	<ul style="list-style-type: none"> Upgrading of the police station in Suurbraak. Safety & Security Training 	6	Dept. Security & Safety Police Forum
Environmental	Regular cleaning of river: Alien cleaning project	6	Dept. Environmental Affairs
ECONOMIC NEEDS			
Local Economic Development Projects / Programs/ Training/ Workshops	<ul style="list-style-type: none"> Hawkers facilities in Suurbraak Appointment of a LED Officer at the Municipality to support SMME's Skills development Centre Farming Projects : communal garden, farmstall, Agricultural Park Tourism opportunities / projects 	6	Municipality Dept. Eco Dev&Tourism STO Dept. of Agriculture
SOCIAL			
Sports & Culture	Rietkuil Sport and recreational facilities for Rietkuil.	6	Dept. Sport & Culture
Education	FET College / training facility to address the huge school dropouts. Rietkuil	6	Dept. Education

	<ul style="list-style-type: none"> Reliable rural transport for the schoolchildren of Rietkuil. A bus stop sheltered for Rietkuil where the schoolchildren can wait for their school transport. 		
PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
Youth	Office space for Suurbraak Youth Movement	6	Dept. Sport & Culture Municipality Nat. Youth Dev. Agency
Rural Development & Agriculture	Request a meeting with the Dept. Rural Dev., Municipality, Agriculture and Ward Committees.	6	Dept. RDLR Dept. Agriculture
Women	Program and Projects for Women	6	Dev. Social Dev.
Health and Welfare: Programs / Awareness	<ul style="list-style-type: none"> The extension of the existing Clinic in Suurbraak(current facility too small, no privacy). Facilities for the elderly where they can do their activities during the day. A service centre for the elderly people (meals on wheels, physical exercise, medical check-ups, etc.) 24/7 Emergency Services / Ambulance Services. Drugs, HIV/AIDS and Disable Programs 	6	Dept. Health Dept. Welfare
INFANTA / MALAGAS			
Infrastructure			
Roads	Infanta <ul style="list-style-type: none"> Chip and spray of the portion of the R268, the shorter section in front of Infanta Park can be funded partially by a development levy imposed on erf 134. Resurfacing the parking area at the public launch site (PLS) Negotiate alternate emergency access to the wider Infanta area, over the Potberg via de Hoop and across Khunskraal farm, for when the R268 is again closed due to bushfires or flooding at Diep Kloof 	6	Overbeg.District Municipality Prov.Government Dept. Public Works
Water, storm water and sewerage	<ul style="list-style-type: none"> Malagas: Nuwe Dorp Requires proper toilets Improvement on water/storm water services. 	6	Municipality
Electricity	Nuwe Dorp – Malagas Installation of streetlights and electricity	6	Municipality
Refuse Removal	Malagas Regular refuse removal Infanta Re-cycling of glass bottles	6	Municipality Dept. Eco Dev & Tourism
Land and Construction	Infanta Provide an overlay zone for single residential properties within the extended Infanta urban edge to limit these to single dwelling houses only.	6	Municipality Municipality
Housing	Malagas: Nuwe Dorp Construction of houses	6	Dept. Human Settlement
Transport	Malagas Reliable and affordable transport for the residents.	6	Municipality Overb.District.Mun
Environmental	Infanta Address dust health hazard arising from vehicular traffic along the R268 within the Infanta urban edge (To get worse given the proposed erf 134 housing development – refer also to request to chip & spray under “Roads”)	6	Overb.District.Mun Dept. Environmental Affairs
ECONOMIC NEEDS			
Local Economic Development / Projects / Programs	Malagas: Nuwe Dorp EPWP - job opportunities Malagas Agriculture Park – Project initiated by ODM Request more shops	6	Municipality Overb.District.Mun Dept. Eco Dev. Tourism
SOCIAL			
Sports & Culture	Malagas <ul style="list-style-type: none"> Sport and Cultural activities / programs Fishing / Angling Club Sport and recreational facilities 	6	Dept. Sport & Culture
Education	Malagas <ul style="list-style-type: none"> Necessity for a school Reliable rural transport and a sheltered bus stop for the schoolchildren of Malagas. 	6	Dept. Education

	▪ Crèche: Nuwe Dorp		Dept. Social Dev.
Rural Development & Agriculture	Requested a meeting with Dept. Rural Development - Agriculture, Municipality and Ward Committee	6	Dept. Rural Dev. and Land Reform: Council of Stake holders
Health and Welfare	Malagas <ul style="list-style-type: none"> ▪ Regular Clinic Services ▪ Drugs, HIV/AIDS, Youth and Disable Programs ▪ Request more service from Dept. Social Dev 	6	Dept. Social Dev. Dept. Health Dept. Education DRDLR Dept. Community Services

Ward 4 Cllr. Hendrik Francois Du Rand and Ward Committee Member



Name & Surname	Sector Department	Contact Number
Johannes van Heerden	Religion	082 8237529
Mark Conrad	Geographical (old block)	0833525793
Jason Booysen	Youth	0630767907
Farouk Davids	GPF	0725422067
Marco Windvoël	Sport	0713562290
Marina Engelbrecht	Welfare	0713562290
Nicholas Pelser	Education	0721244948
Nafeesa Dinie	Tourism	0823341405
Jacobus Windvogel	Geographical	0761520433
Annette Van Vuuren	Women	0726642663

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
Land and Construction	More public toilets in the town: CBD	1	Municipality
Transport	Formal Taxi Rank move to the parking area of Checkers	2	Municipality Dept. Public Works
Environmental	Koonlands River: Alien cleaning	3	District Municipality Dept. Environmental Affairs
Sport and Culture	Sport and Culture Structures: <ul style="list-style-type: none"> ▪ Upgrading of current sport facilities ▪ To implement indoor-sport facilities and programs in the Thusong 	4	Municipality Dept. Sport and Culture Dept. Education Dept. Social Development Nat. Youth Dev Agency
Security & Safety	Installation of more Swellie Watch Cameras	5	Dept. Rural Development Dept. Agriculture Municipality

Infrastructure			
Roads	<ul style="list-style-type: none"> ▪ Maintenance of roads ▪ Repair of potholes in Berg Street ▪ Construct more speed humps ▪ Request for the construction of decent side walks ▪ Street names in Rondonkrik 	6	Municipality
Storm water and sewerage	<ul style="list-style-type: none"> ▪ To develop and implement water savings programs ▪ Water pipes to be maintain on a regular basis – Berg Street ▪ Upgrading of sewerage drainage 	6	Municipality
Electricity	<ul style="list-style-type: none"> ▪ The installation of solar panels ▪ Request for a power station ▪ To electrify all the dark areas 	6	Municipality
Refuse Removal	<ul style="list-style-type: none"> ▪ Request for more refuse bins ▪ Regular cleaning of area close to the Dam ▪ Regular cleaning of dumping sites ▪ Cleaning at the graveyard – illegal dumping 	6	Municipality
Land and Construction	<ul style="list-style-type: none"> ▪ Land for the Khoi Kjinatra project ▪ Land for a church in Rondonkrik ▪ Construction of toilets: Railton Graveyard 	6	Municipality
Housing	<ul style="list-style-type: none"> ▪ Construction of houses ▪ Construction of toilets inside the houses of Old Block in Railton ▪ Zone Investment Incentive Programs 	6	Municipality
Environmental	Air pollution, law enforcement legal procedures	6	Municipality

			Dept. Environm.Affairs
PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
ECONOMIC			
Local Economic Development: Projects / Programs Training / Workshops	<ul style="list-style-type: none"> To create more work opportunities Municipality to appoint a LED Officer SMME Development Hubs / Industrial Hubs / Programs Request entrepreneurial workshop / training 	6	Municipality Dept. Eco Dev & Tourism Dept. Agriculture STO
Urban renewal	<ul style="list-style-type: none"> Urban renewal – Central Business District Put up more sign Boards (Tourism) 	6	Municipality Tourism
SOCIAL			
Sports & Culture	<ul style="list-style-type: none"> Sports and cultural structures / Programs/ Art routes Community Multi-Purpose Centre 	6	Municipality Dept. Sports & Culture
Education	<ul style="list-style-type: none"> After Care ECD Request 	6	Dept. Education
Youth	Youth and Disable Programs	6	Nat.Youth Dev. Agency Dept. Social Dev.
Women	Women Empowerment	6	Dept. Social Dev. Dept. Health
Health and Welfare: Programs / Awareness	<ul style="list-style-type: none"> Clinic services to the Rondonskrik residents HIV/AIDS and Alcohol Abuse Programs 	6	Dept. Social Dev. Dept. Health

Ward 5 Cllr. Gladys Libazi and ward committee members



Name & Surname	Sector Department	Contact Number
Chetwynd Davids	NGO	0725497734
Monwabisi Matyanga	Religion	0783409869
Erna Sabo	Women	0788263699
Eva Viljoen	Welfare & Health	0825156071
Cornelia Gertse	Education	0842193014
Jonathan Taba	Sport	0623100315
Annaline Windvoël	Youth	0606599364
Charnelle Fielies	Business	0736340281
Bernard Vollenhoven	Geographical	0814002691
Nomayo Ntombe	Geographical	0837380102

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
Housing	<ul style="list-style-type: none"> Construction of houses To number the informal structures – Informal Settlement 	1	Dept. Human Settlement Municipality
Roads	<ul style="list-style-type: none"> Tar of all the roads in Ward 5 Second entrance: to link Railton with the Industrial Area via the N2 To develop a taxi route from Railton to Town: Taxi Ranks at Asla Park, Rondonskrik, Thusong Area and Old Block. To replace the old speed humps with a more disabled friendly speed hump (Angelier and Rose Joseph Street) 	2	Municipality Dept. Public Works
Health & Welfare	<ul style="list-style-type: none"> Drug and Alcohol Abuse Rehabilitation Facilities and Programs 	3	Municipality Dept. Sport and Culture Dept. Education Dept. Social Development Nat. Youth Dev Agency
Local Economic Development (LED)	To appoint a Local Economic Development Officer	4	Municipality Dept. Eco Dev & Tourism
Energy	Installation of solar panels	5	ESKOM Municipality
INFRASTRUCTURE			
Electricity	To provide electricity Informal Residential Area – Section B	6	Municipality
Refuse Removal	<ul style="list-style-type: none"> Regular refuse collection Removal of garden garbage-more “skips” 	6	Municipality
Water, Storm water and sewerage	<ul style="list-style-type: none"> Upgrading and maintenance of storm water in Smartie Town and White City (during the construction of roads) Quality fencing to Railton water plant 	6	Municipality
Housing	Toilets to Informal Residential Areas and toilets outside the “old houses” of Railton	6	Dept. Human Settlement Municipality
Land and Construction	Available space for more play parks for the children	6	Municipality
ECONOMIC			
Local Economic Development	<ul style="list-style-type: none"> SMME support to local emerging businesses – LED Forum Business Investment to develop Railton 	6	Dept. Eco Dev & Tourism Municipality

	<ul style="list-style-type: none"> More factories to create jobs To support the empowerment of women 		STO
SOCIAL			
Youth Development / Projects / Programs	The Youth to utilise the Thusong Centre for free To develop more youth projects	6	Dept. Sport & Culture Municipality Nat. Youth Dev. Agency
Sports & Culture	<ul style="list-style-type: none"> To establish a Cultural Forum Sports development and the utilisation of the Thusong for sports activities. 	6	Dept. Sport & Culture Municipality
Health & Welfare	<ul style="list-style-type: none"> Stop drugs and alcohol Programs HIV / Aids Programs 	6	Dept. Health Dept. Social Dev.

Ward 6 Cllr. Julian Matthysen and ward committee members



Name and surname	Sector Department	Contact number
Elzaan De Silva	Welfare & Health	0725874556
Linda Devie	Women	0731785546
Catherine Buis	Elderly	0846309165
Johannes Michaels	Culture	0736727072
Dolly Mtila	Education	0787761386
Albert Snyman	Youth	0762454030
Abraham Witbooi	Agriculture	0829449119
Roy Davids	Sport	
Glennville Goliath	Tourism	0839947607

PROJECT	DESCRIPTION	RATING	RESPONSIBLE PERSON
Housing	To construct toilets inside the houses of Old Block	1	Dept. Human Settlement Municipality
Roads	<ul style="list-style-type: none"> The 2nd entrance: to link Railton to the industrial area and the N2 Construction and maintenance of sidewalks in Bontebok, Delphinium and Ring Street 	2	Municipality Dept. Public Works
Water, Storm water and sewerage	<ul style="list-style-type: none"> Drainage of storm water: Soufietjie, Siegelar True, Theunissen, Klipheuvel and Coronation Street Proper metal cover for storm water drainage 	3	Municipality
Local Economic Development	<ul style="list-style-type: none"> To appoint a Local Economic Development Officer To establish a LED Forum – SMME Development and Railton Investment Small Scale Farmer Support: Fencing of commonage camps (grazing land) and provision of water 	4	Municipality Dept. Eco Dev & Tourism Dept. Agriculture Dept. Social Development
Youth	<ul style="list-style-type: none"> Youth Forum: SMME / Youth Clinic / Activities / Programs Create opportunities for the Youth to attend more training Free utilisations of the Thusong Centre by the Youth 	5	Municipality Dept. Sport and Culture Dept. Education Dept. Social Development Nat. Youth Dev Agency
INFRASTRUCTURE			
Roads	<ul style="list-style-type: none"> Speed humps: Bontebok and Freecia Street One-way street in Coronation Street To construct toilets inside the houses of Old Block 	6	Municipality
Refuse Removal	Regular cleaning of refuse and dumping sites	6	Municipality
Land and Construction	<ul style="list-style-type: none"> Upgrading of Sub-way Construction of a football field- Gert Booyesen Oval to be upgraded Serviced business erven behind the Thusong Centre 	6	Municipality Dept. Sport & Culture
Housing	Construction of houses	6	Dept. Human Settlement
Security & Safety	<ul style="list-style-type: none"> Appoint security at the sub-way, to secure the safety of pedestrians Bushy Areas to clean Safety Forum / More Swellie Watch Cameras 		Municipality Police Forum Dept. Security and Safety
ECONOMIC			
Local Economic Development SMME Dev./ Projects / Programs / Training / Workshops	<ul style="list-style-type: none"> Appointment of LED Officer to support local businesses, to develop Railton and create jobs To establish a LED Forum Fencing of commonage camps (grazing land) and provision of water To support SMME development Women empowerment projects Entrepreneurs skills and financial assistance 	6	Municipality Dept. Agriculture Dept. Eco Dev. & Tourism STO
SOCIAL			
Sports & Culture	Recreational facilities	6	Dept. Sport & Culture

	<ul style="list-style-type: none"> Arts routes 		
Education	After Care	6	Dept. Education
Youth	<ul style="list-style-type: none"> Youth Forum: SMME / Youth Clinic / Activities/ Programs Create opportunities for the Youth to attend more training Utilisations of the Thusong Centre by the Youth, for free 	6	Nat.Youth Dev. Agency Dept. Social Dev. Dept. Health
Health and Welfare	<ul style="list-style-type: none"> Drugs, HIV/AIDS and Disable Projects Day-Care Centre and programs for the elderly 	6	Dept. Health Dept. Social Dev.
Rural Development & Agriculture	Support to small scale farmers and availability of land	6	Dept. Agriculture Municipality

Prioritisation Model for 2017-22 priorities

Purpose of the prioritisation model is that the community are directly involved with the development of appropriate mechanisms, processes and procedures to address the needs of the community. The municipality's challenge of aging infrastructures and lack of human and capital funding created big problems during the consultation meetings. The 5 identified priorities will be support by sector departments, organisations and private businesses.



Capacitate Ward Committees to enhance better public participation processes.

Inter-Governmental Relations on local, district, provincial and national platforms

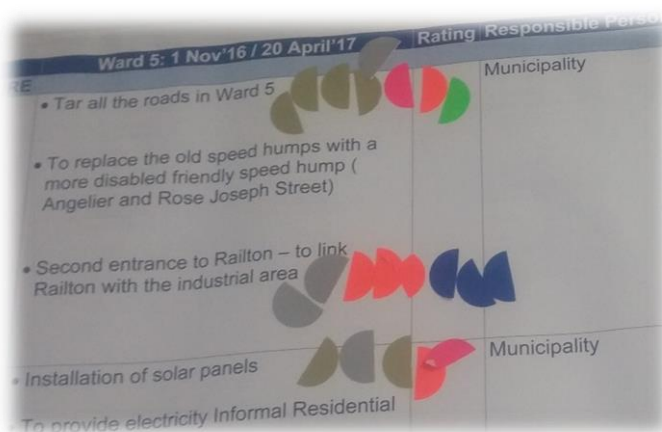


Working Clusters to develop business plans, reporting and monitoring of projects

Form Partnerships / Agreements

Clustering of the five priorities as follows:

During the SMAF meeting, the ward committee members and sector representatives received five stickers to paste on five priorities with the highest preference. After the selection of the five priorities, feedback was given by each ward to confirm their 2017-18 priorities. The list will be reviewed annually at the SMAF meetings and although the challenge of limited funding, the sector departments will assist the municipality in forming partnerships to speed up service delivery.



up service delivery.

2017-18 PRIORITIES			
PROJECT	WARD / AREA	STRATEGIC OBJECTIVE	RESPONSIBILITY
INFRASTRUCTURE:			
ROADS			
<ul style="list-style-type: none">▪ Sidewalks in the Industrial Area▪ Tar the rest of Cooper Street and the on-going maintenance of roads in the industrial area	Ward 1 - Swellendam	SWE SO 1:Basic Service Delivery	Municipality Dept. Public Works
Upgrading of roads	Ward 2 - Barrydale	SWE SO 1:Basic Service Delivery	
<ul style="list-style-type: none">▪ Tar of all the roads in Ward 5▪ Second entrance –to link Railton with the industrial Area via N2▪ To develop a taxi route from Railton to Town: Taxi Ranks at Asla Park, Rondon-skrik, Thusong Area and Old Block	Ward 5 – Swellendam	SWE SO 1:Basic Service Delivery	
<ul style="list-style-type: none">▪ The 2nd entrance: to link Railton to the Industrial area and the N2▪ Construction and maintenance of sidewalks in Bontebok, Delphinium and Ring Street	Ward 6 – Swellendam	SWE SO 1:Basic Service Delivery	
INFRASTRUCTURE: STORM WATER AND SEWERAGE			
Upgrading of Bulk Services: Water, Storm water and sewerage	Ward 2 - Barrydale	SWE SO 1:Basic Service Delivery	Municipality
Upgrading of water purification system and waste water treatment works	Ward 3 - Suurbraak	SWE SO 1:Basic Service Delivery	

Draining of storm water: Soufietjie, Siegelaar, True, Theunissen, Klipheuwel and Coronation Street Proper mental cover for storm water drainage	Ward 6 – Swellendam	SWE SO 1:Basic Service Delivery	
INFRASTRUCTURE: ELECTRICITY			
Installation of solar panels	Ward 5 - Swellendam	SWE SO 1:Basic Service Delivery	ESKOM Municipality
INFRASTRUCTURE: TOWN PLANNING , BUILDING CONTROL, LAND AND CONSTRUCTION			
Buildings to be disable friendly	Ward 1- Swellendam	SWE SO 1:Basic Service Delivery	Municipality
Construction of a Multi-Purpose Centre for Buffeljagsrivier	Ward 3 - Buffeljagsrivier	SWE SO 1:Basic Service Delivery	Overberg District Municipality
Nuwe Dorp Malagas Purchasing of private land to accommodate the residents Infanta To repair the parking area, provide adequate storm water channels, access to and to address the insufficient slope of the Moddergat Public Launch Site (PLS)	Ward 3 – Malagas Ward 3 - Infanta	SWE SO 1:Basic Service Delivery	
More public toilets in town: CBD	Ward 4 – Swellendam	SWE SO 1:Basic Service Delivery	
INFRASTRUCTURE: HOUSING			
Construction of Housing	Ward 5 - Swellendam	SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	Dept. Human Settlement Municipality
To construct toilets inside the houses of Old Block	Ward 6 – Swellendam	SWE SO 1: Basic Service Delivery	
INFRASTRUCTURE: TRANSPORT			
Formal Taxi Ranks- move to the parking area of Checkers	Ward 4 – Swellendam	SWE SO 1:Basic Service Delivery	Municipality Dept. Public Works
INFRASTRUCTURE: ENVIRONMENTAL			
Koorlands River: Alien cleaning	Ward 1 , 4 - Swellendam	SWE SO 1:Basic Service Delivery	Municipality
ECONOMIC			
<ul style="list-style-type: none">Affordable Space for businesses LEDOpportunities/requestsTo appoint a Local Economic Development OfficerTo appoint a Local Economic development OfficerTo establish a LED Form – SMME Development and Railton InvestmentSmall Scale Farmer Support: Fencing of commonage camps (grazing land) and provision of water	Ward 5 , 6	SWE SO 4: Enhance economic development with focus on both first and second economies SWE SO 6: Create a capacitated, people-centred institution	Municipality Dept. Eco Dev & Tourism Dept. Agriculture Dept. Social Dev
SOCIAL			
SPORTS & CULTURE			
<ul style="list-style-type: none">Sport and Culture Forum for the Youth with structured activitiesYouth Council	Ward 1 - Swellendam	SWE SO 2: Create a safe and healthy living environment	Municipality Dept. Sport & Culture Dept. Education Dept. Social Dev Nat. Youth Dev Agency
Multi-Purpose Centre Youth Activities Early Childhood Development	Ward 2 - Barrydale	SWE SO 4: Enhance economic development with focus on both first and second economies	
Upgrading of current sport facilities in Suurbraak	Ward 3 - Suurbraak		
SECURITY & SAFETY			
Place of Safety for abused children and women	Ward 1 - Swellendam	SWE SO 2: Create a safe and healthy living environment	Dept. Security & Safety Dept. Social Dev
Installation of more Swellie Watch Cameras	Ward 4 - Swellendam		
YOUTH			
Youth Forum: SMME/Youth Clinic/Activities/Programs Create opportunities for the Youth to attend more training Free utilisations of the Thusong Centre by the Youth	Ward 6 - Swellendam	SWE SO 4: Enhance economic development with focus on both first and second economies	Municipality Dept. Sport & Culture Dept. Education Dept. Social Dev Nat. Youth Dev Agency
RURAL DEVELOPMENT & AGRICULTURE			
Small Scale Farmers Support SMME Development Provision of land	Ward 2 – Barrydale Ward 4 - Swellendam	SWE SO 4: Enhance economic development with focus on both first and second economies	Dept. Security & Safety Dept. Agriculture Municipality
HEALTH AND WELFARE PROGRAMS / AWARENESS			
Drug and Alcohol Abuse Rehabilitation Facilities and Programs		SWE SO 2: Create a safe and healthy living environment	Municipality Dept. Sport & Culture Dept. Education Dept. Social Dev Nat. Youth Dev Agency

4.2.2 Ward Plans

The outstanding ward plans will be developed during the 2017-22 IDP Cycle with the support of the Department of Local Government.

CHAPTER 5

FIVE-YEAR STRATEGIC GOALS AND INTERGOVERNMENTAL ALIGNMENT



5.1 COUNCIL STRATEGIC DIRECTION FOR 2017-22

The Act Municipal Systems Act requires that the municipality determine the following:

- a vision for the long-term development;
- development objectives for the elected term of the council (including its local economic development aims and its internal transformation needs);
- Development strategies, which are to be aligned with national, or provincial sector plans and planning requirements.

The Swellendam Municipal Council has decided to transfer the 3rd Generations strategic vision, mission, strategic goals and values to the 4th Generation to continue with the goals not achieved in the previous 5 years because of funding and capacity constraints. The Swellendam Municipality committed itself to the following 2017-22 vision and mission:

5.1.1 VISION

“A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery”

5.1.1.1 Mission

It is envisaged that the municipal vision will be achieved through:

- Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation.
- Transparent institutional and infrastructure development
- Sustainable local economic development and the establishment of public/private partnerships
- Governance for the people by the people
- Service delivery through integrity

5.1.1.2 Municipal Strategic Objectives

- Enhance access to basic services and address maintenance backlogs **(SO1)**
- Create a safe and healthy living environment **(SO2)**
- Develop integrated and sustainable settlements with the view to correct spatial imbalances **(SO3)**
- Enhance economic development with focus on both first and second economies **(SO4)**
- Promote good governance and community participation **(SO5)**
- Create a capacitated, people-centred institution **(SO6)**
- Improve financial viability and management **(SO7)**

5.1.1.3 Key Performance Areas (KPA's) adopted by Council

- Basic service delivery
- Economic development
- Good governance and public participation
- Institutional development and transformation
- Financial management

5.1.1.4 Core - Values of the Municipality

The Municipality is committed to deliver services within the framework of Batho Pele principles, as outlined below:

- Courtesy and 'People First': Residents should be treated with courtesy and consideration at all times.
- Consultation: Residents should be consulted about service levels and quality, whenever possible.
- Service excellence: Residents must be made aware of what to expect in terms of level and quality of service.
- Access: Residents should have equal access to the services to which they are entitled.
- Information: Residents must receive full and accurate information about their services
- Openness and transparency: Residents should be informed about departments, operations, budgets and management structures.

- Redress: Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
- Value for money: Public services should be provided economically and efficiently

5.2 OVERBERG DISTRICT STRATEGIC DIRECTION FOR 2017-22

5.2.1 VISION

Overberg - the opportunity gateway to Africa through sustainable services

Mission

To render sustainable, customer-directed services and to be the preferred Provider of Shared Services within the Overberg.

Strategic Goals

- To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
- To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
- To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
- To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
- To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR structures.

5.3 ALIGNMENT OF NATIONAL, PROVINCIAL AND DISTRICT STRATEGIES

National Outcomes	Provincial Strategic Objective	Swellendam Strategic Objective	Overberg DM Strategic Goal
NO 1: Improve quality of basic education	SO 2: Improving education outcomes	SWE SO5: Promote good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO2: A long and healthy life for all South Africans	SO4: Increase wellness plan to achieve outcomes	SWE SO2: Create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 3: All people in South Africa are and feel safe	SO5: Increasing safety Three "horizons" of the strategy	SWE SO2: Create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 4: Decent employment through inclusive economic growth	SO1: Creating opportunities for growth and jobs	SWE SO4: Enhance economic development with focus on both first and second economies	ODM SG2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy
NO 5: A skilled and capable workforce to support an inclusive growth path	SO12: Building the best-run regional government in the world	SWE SO 6: Create a capacitated, people-centred institution SWE SO7: Improve financial viability and management	ODM SG3: To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development
NO 6: An efficient, competitive and responsive economic infrastructure network	SO3: Increasing access to safe and efficient transport	SWE SO1: Enhance access to basic services and address maintenance backlogs	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure

	SO10: Integrating service delivery for maximum impact SO1: Creating opportunities for growth and jobs	SWE SO4: Enhance economic development with focus on both first and second economies	
NO 7: Vibrant, equitable and sustainable rural communities with food security for all	SO11: Creating opportunities for growth and development in rural areas	SWE SO4: Enhance economic development with focus on both first and second economies	ODM SG2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy
NO 8: Sustainable human settlements and improved quality of household life	SO 6: Developing integrated and sustainable human settlements	SWE SO3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 9: A responsive, accountable, effective and efficient local government	SO10: Integrating service delivery for maximum impact to ensure that government's investment is effectively coordinated in order to maximise its impact and avoid duplication and fragmentation of service delivery	SWE SO5 : Promote good governance and community participation	ODM SG4: To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO 10: Environmental assets and natural resources that are well protected and continually enhanced	SO7: Mainstreaming Sustainability and Optimising Resource-use Efficiency	SWE SO4: Enhance economic development with focus on both first and second economies SWE SO2: Create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 11: Create a better South Africa and contribute to a better and safer Africa and World	SO8: Promoting social cohesion and reducing poverty	SWE SO4: Enhance economic development with focus on both first and second economies	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	SO11: Building the best-run regional government in the world	SWE SO7: Improve financial viability and management SWE SO5 : Promote good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures

Table 60: Alignment of National, Provincial and District Strategies

5.3.1 SWOT Analysis on Municipal KPA's

MUNICIPAL KPA'S	Strengths that we could build on.	Weaknesses we need to address	Opportunities we should unlock.	Threats that we need to take cognizance
Enhance access to basic services and address maintenance backlogs	<ul style="list-style-type: none"> Basic service delivery Economic development Good governance and public participation Institutional development and transformation Financial management 	Ensure effective and efficient legal advice to management and council.	Expanding and maintaining bulk infrastructure for all essential services such as water, electricity, sewerage and refuse management throughout the whole municipality	<ul style="list-style-type: none"> Ageing infrastructure and plant, vehicle and equipment. Lack of institutional capacity (financial and scarce skills). Cost of compliance vs service delivery.
Create a safe and healthy living environment	Render security support services to all departments and council.	Health and safety measure	Socio-economic upliftment of previously disadvantaged communities through sustained efforts to attract investment and increased economic growth	<ul style="list-style-type: none"> Red tape in terms of legislative requirements to implement safe and healthy living. Outdated policies and by-laws relating to safe and healthy living environment. Prosecution/ Enforcement process might be ineffective - prosecution not performed timely.
Develop integrated and sustainable settlements with the view to correct spatial imbalances	Strategic spatial planning building control and environmental management	Training and development	Accelerated provision of human settlement opportunities with the emphasis on the aged and the disabled	<ul style="list-style-type: none"> Availability of Infrastructure/ Bulk services close to housing projects. Population and immigration. Inadequate internal co-funding.
Enhance economic development with focus on both first and second economies	Establishment of a LED Unit	<ul style="list-style-type: none"> Unemployment Capacity within the LED unit Unsustainable LED projects Investment to slow 	Bolstering increased job opportunities through capital expenditure on infrastructure, and by providing a business-friendly environment for economic growth	<ul style="list-style-type: none"> Lack of institutional capacity (financial and scarce skills) Red tape delays from Council and Provincial bodies including legislative requirements
Promote good governance and community participation	Committed and dedicated personnel.	Weak or non-existence of job descriptions and task evaluation	Ensuring the financial viability of the municipality through proper planning and sound financial management	<ul style="list-style-type: none"> Lack of institutional capacity (financial and scarce skills) Possible Non-compliance to policies, by-laws and legislative requirements by political office bearers and administrative staff.
Create a capacitated, people-centred institution	Capacity building and training initiatives	Law Enforcement under capacitated Career planning	Recreational facilities FET Institutions	Lack of Succession planning processes; Managing staff talent
Improve financial viability and management	Good financial system	Security measures	To manage and provide financial services In order to ensure financial viability, compliance and reporting	<ul style="list-style-type: none"> Cost and effort of compliance Over regulated Local Government. Rate base declining/ Limited rate base Water and electricity losses (ageing infrastructure). Fluctuating Grant allocations from National & Provincial government

Table 61: SWOT Analysis on Municipal KPA's

5.4 INTERGOVERNMENTAL RELATIONS: POLICIES AND IMPERATIVES

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

“(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.” To adhere to the principles of the Constitution as mentioned above the municipality participates in the following governmental structures:

5.4.1 National and Provincial Links: Departments

- Department in the Presidency
- Department of Agriculture, Forestry and Fisheries
- Department of Arts and Culture
- Department of Basic Education
- Department of Communications
- Department of Cooperative Governance
- Department of Correctional Services
- Department of Defence
- Department of Economic Development
- Department of Energy
- Department of Environmental Affairs
- Department of Health
- Department of Higher Education and Training
- Department of Home Affairs
- Department of Human Settlements
- Department of International Relations and Cooperation
- Department of Justice and Constitutional Development
- Department of Labour
- Department of Public Works
- Department of Rural Development and Land Reform
- Department of Social Development
- Department of Tourism
- Department of Traditional Affairs
- Department of Transport
- Department of Water Affairs
- Department of Women, Children and People with Disabilities
- Government Communication and Information System (GCIS)
- National Treasury
- South African Police Service (SAPS)
- South African Revenue Service (SARS)
- Statistics South Africa (Stats SA)
- Western Cape Provincial Government

Swellendam Municipality also form partnership or engagement with internal or external departments / municipalities / cross-boundary or sector collaborating, in order to abide by the requirements of the agreement. In addition, other private organisations and businesses has a relationship the municipal area. The entities as listed below:

5.4.2 PROVINCIAL IGR STRUCTURES

- Premier's Co-ordinating Forum(PCF)
- DCF & DCFTech
- MinMay & MinMayTech
- CFO Forum
- LG MTEC
- MGRO
- Provincial IDP Indaba's
- Provincial IDP Managers' Forum
- Provincial Public Participation & Comm
- Provincial LED Forum
- Regional Tourism Liaison Committee

5.4.3 DISTRICT IGR STRUCTURES

- Municipal Managers' Forum
- DCF & DCFTech
- District IDP Managers' Forum
- District IDP Rep/PPComm Forum
- District EPWP Forum
- District LED/Tourism Forum
- Regional Waste Management Forum
- Municipal Coastal Committee
- District Fire Working Group
- Disaster Management Advisory Forum
- District Roads Engineer Regional Meeting
- Regional Air Quality Management Comm
- District Risk Management Forum – Shared Services

5.4.4 WESTERN CAPE MUNICIPAL / SECTOR ENGAGEMENTS – PROVINCIAL / DISTRICT CO-ORDINATION

- Western Cape Municipalities
- Beaufort West Local Municipality
- Bergervier Local Municipality
- Bitou Local Municipality
- Breede Valley Local Municipality
- Cape Wineland District Municipality
- Cederberg Local Municipality
- Central Karoo District Municipality
- City of Cape Town Metropolitan Municipality
- Drakenstein Local Municipality
- Eden District Municipality
- George Local Municipality
- Hessequa Local Municipality
- Kannaland Local Municipality
- Knysna Local Municipality
- Laingsburg Local Municipality
- Langeberg Local Municipality
- Matzikama Local Municipality
- Mossel Bay Local Municipality
- Oudtshoorn Local Municipality
- Prince Albert Local Municipality
- Saldanha Bay Local Municipality
- Stellenbosch Local Municipality
- Swartland Local Municipality
- West Coast District Municipality
- Witzenberg Local Municipality
- Overberg District Municipality
 - Theewaterskloof Local Municipality
 - Overstrand Local Municipality
 - Cape Agulhas Local Municipality

5.4.5 NATIONAL AND PROVINCIAL GOVERNMENT POLICIES AND PLANS

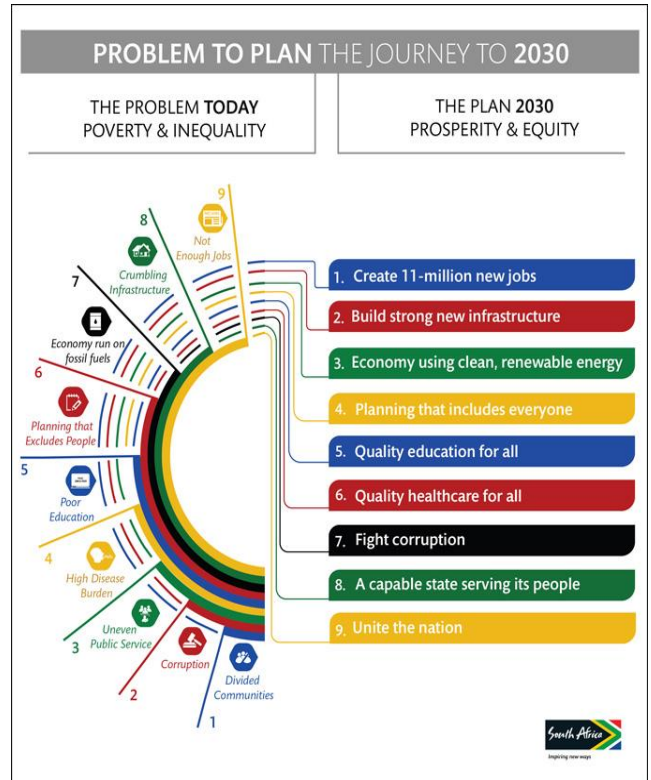
Alignment to National and Provincial government policies and plans is crucial in the strategic planning of the municipality. Therefore the relevant binding and non-binding national and provincial policies including, programs and strategies need to be considered in the municipal development planning process and interventions. Our implementation and proposed interventions will focus only on the key mandates relevant to Swellendam Municipality context in co-operative governance and those will be considered and addressed.

5.4.5.1 National Development Plan (NDP): 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach – one that moves from a passive citizenry receiving services from the State to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people's capabilities to lead the lives they desire.

As a long-term strategic plan, the NDP serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.



National Development Plan: Thematic focus areas:

- Policy making in a complex environment
- Demographic trends
- Economy & employment
- Economy infrastructure – the foundation of social & economic development
- Environmental sustainability – an equitable transition to a low carbon economy
- An integrated and inclusive rural economy
- Transforming human settlement and the national space economy
- Positioning South Africa in the world
- Improving education, training & innovation
- Promoting health
- Social protection
- Building safer communities
- Building a capable and developmental state
- Fighting corruption
- Transforming society & uniting the country

5.4.5.2 2017 State of the Nation (SoNA)

“The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward.”

The President provided an update on the implementation of the Programme of Action based on the National Development Plan (NDP). The 2017 SoNA was delivered within the context of the current strides made by government to respond to the various challenges that our country is facing.

Highlights of the SoNA

Job creation: The focus areas of the Nine-Point Plan to reignite the economy to be able to create much-needed jobs include industrialisation, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), managing workplace conflict, attracting investments, growing the oceans economy and tourism.

Boosting economic growth: The interaction between government, business and labour, known as the CEO Initiative, has been able to address some domestic challenges. As a result, the country, successfully avoided credit ratings downgrades, which would have had a significant impact on the economy.

Stable labour market: South Africa's labour-market environment is showing signs of stability, owing to cooperation by social partners.

Resolving the energy challenge: By February 2017, nearly seven million households had been connected to the grid and now have electricity. The successful execution of Eskom's Build and Maintenance programmes helped to ensure stability and an end to load shedding. Work is continuing to ensure energy security. Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.

Water and sanitation: Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities.

School infrastructure: A total of 173 inappropriate school structures have been eradicated since 2011. In total, 895 new schools now provide a conducive learning environment for schoolchildren.

Promoting investment: To promote investment, government has established InvestSA. This investment one-stop shop will nationally open at provincial centres in KwaZulu-Natal, Gauteng and the Western Cape. Affected government departments have been requested to avoid undue delays and unnecessary red tape, such as the issuing of licences to visas that should make it easy to do business in South Africa.

Educational achievements: South Africa has shown the largest improvement of 87 points in mathematics and 90 in science.

Road infrastructure: During 2016, South Africa signed a cooperation agreement with the People's Republic of China (PRC) to build the Moloto Rail Development Corridor.

Operation Phakisa: The Operation Phakisa Big Fast Results Methodology in the ocean economy, health, education and mining sectors – which was launched in 2014 to unlock growth in implementing the NDP – is proceeding well.

Tourism: Government has identified tourism as a key job driver. Tourist arrival numbers for January to November 2016 increased to nine million, an increase of just over a million arrivals from 2015. This represents a 13% growth in tourist arrivals.

Poverty-alleviation programmes: Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP).

Dealing with drugs and substance abuse: Government is working with society to fight social ills such as drugs and substance abuse. In addition to law enforcement, the provision of treatment and prevention services is also critical.

Better healthcare for all: The National Health Insurance (NHI) is the flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14-year period in three phases. Mentally ill patients are some of the most vulnerable members of society, who need protection from the State itself and society as a whole.

5.4.5.3 The Provincial Strategic Plan: 2014-2019

The Provincial Strategic Goals translate the vision of “an open, opportunity society for all” into practical policies, strategies, programmes and projects. The Strategic Goals are as follow:

- Create opportunities for growth and jobs
- Improve education outcomes and opportunities for youth development
- Increase wellness and safety, and tackle social ills
- Enable a resilient, sustainable, quality and inclusive living environment
- Embed good governance and integrated service delivery through partnerships and spatial alignment

5.4.5.4 The Medium-term Strategic Framework (MTSF): 2014-2019

In 2014, the National Cabinet approved the new Medium-term Strategic Framework (MTSF) for 2014 to 2019, as the national implementation framework for the NDP. The MTSF defines the Strategic Objectives and targets of government during the five-year term. The MTSF therefore serves as the principal guide to the planning and the allocation of resources across all spheres of government.

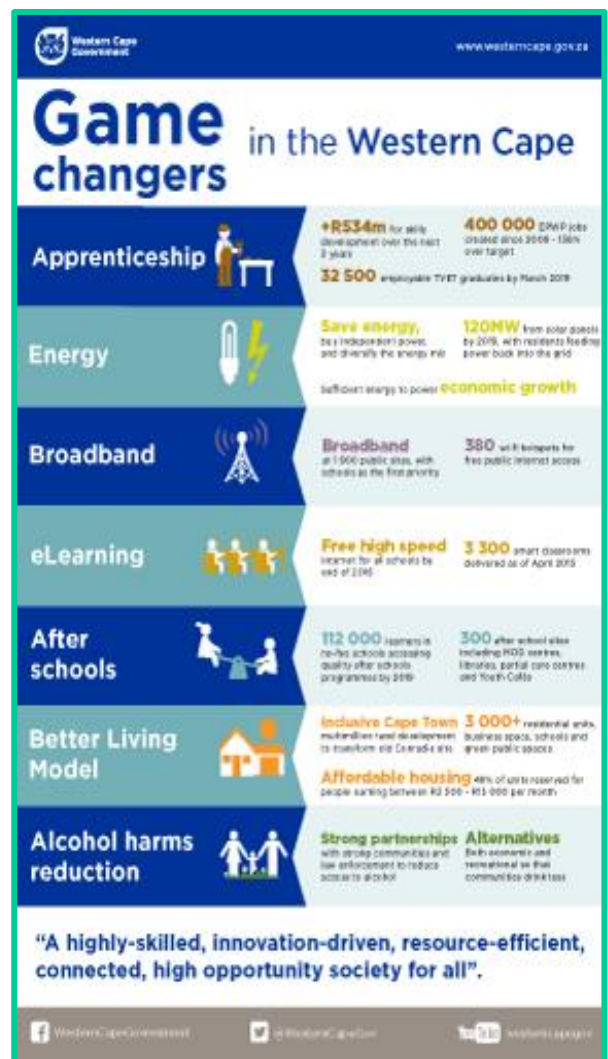
The MTSF is structured around 14 priority outcomes that cover the focus areas identified in the NDP. These are: providing quality basic education, improving health, reducing crime, creating jobs, developing the skills and infrastructure required by the economy, promoting rural development, creating sustainable human settlements, delivering effective and efficient local government and public service, protecting the environment, fostering better international relations, enhancing social development, and promoting social cohesion and nation building. The Western Cape Government has committed itself to support the implementation of the MTSF over the five-year term.

Game Changers

Across the PSGs, we have selected several priority projects that we call “Game Changers”, because they have the potential to be catalysts for substantial improvements in people’s lives. Game Changers centre on very particular problems and opportunities that need new and innovative solutions. They are focused initiatives intended to have bold and visible impact of high value for the people and the economy of the Western Cape.

5.4.5.5 Provincial Spatial Development Framework

During 2014 the Western Cape Government adopted the Provincial Spatial Development Framework (PSDF). Its purpose is to address the lingering spatial inequalities that persist as a result of apartheid’s legacy—inequalities that contribute both to current challenges (lack of jobs and skills, education and poverty, and unsustainable settlement patterns and resource use). To future challenges (climate change, municipal fiscal stress, food insecurity and water deficits), this PSDF provides a shared spatial development vision for both the public and private sectors and serves as the guide to all sectorial considerations with regard to space and place. The PSDF serves to guide the location and form of public investment and to influence other investment decisions by establishing a coherent and logical spatial investment framework. The PSDF puts in place Province-wide collaborative arrangements to align public investment in the built environment – including transport, infrastructure and facilities – towards realizing the spatial vision. It aims to coordinate, integrate and align national, provincial and municipal plans, policies and strategies.



5.4.5.6 Cabinet Lekgotla

Projects and Programmes (Cabinet Lekgotla) The focus will be on six key areas:

- First, a global and domestic macro-economic analysis was deliberated on together with further proposals for economic and fiscal consolidation in the next year and beyond. This enabled Cabinet to locate its economic growth and fiscal decisions within the global economic context.
- Second, the Cabinet Lekgotla Cabinet also reflected on the implementation of the Nine-Point Plan to grow the South African economy, which was announced by President Jacob Zuma in his State of the Nation Address in February 2015.
- Thirdly, the Presidential Infrastructure Coordinating Commission (PICC) MANCO presented the Lekgotla with a high-level report on the implementation of the national infrastructure development programme as well as concrete infrastructure implementation plans in the next financial year and beyond. The work of the PICC is closely aligned to that of the Nine-Point Plan.
- Fourthly, a summarised progress report on the implementation of the Medium-Term Strategic Framework (MTSF) 2014-2019 was presented, which concentrated on a review of key aspects of the MTSF 2014-2019 to improve implementation in the next financial year.
- Fifth, over and above the alignment of the MTEF to the Nine-Point Plan, the National Treasury and the Department of Planning, Monitoring and Evaluation presented their recommendations on work done in the past year to align the national budget to the National Development Plan as well as to the Medium-Term Strategic Framework (MTSF) 2014-2019.
- Sixth, the Lekgotla also reflected on progress made and the next steps in the reform of State-Owned Companies (SOCs) since the Cabinet Lekgotla of February 2015. This is in view of the important role played by SOCs in the radical socio-economic transformation advocated in the programme of the Fifth Administration.

5.4.5.7 One Cape 2040 vision

The PSP is guided by the longer-term One Cape 2040 vision – which was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions: Educating Cape; Enterprising Cape; Green Cape; Connecting Cape; Living Cape; and Leading Cape

The key transition 2012-2040 as follow in table 62:

KEY TRANSITION 2012-2040		
	FROM	TO
Knowledge transition (Educated Cape)	<ul style="list-style-type: none"> ▪ Unequal access to quality education ▪ Low numeracy and literacy ▪ Knowledge taker 	<ul style="list-style-type: none"> ▪ Equal access to quality education ▪ Science, maths, language excellence ▪ Knowledge generator
Economic access transition (Enterprise Cape)	<ul style="list-style-type: none"> ▪ High barriers to entry (Closed monopolised economy with high structural unemployment) ▪ Low levels of entrepreneurship ▪ High leakage out of the local economy ▪ Eurocentric orientation 	<ul style="list-style-type: none"> ▪ Low barriers to entry (Open accessible and employment generating economy) ▪ High level of productivity ▪ High levels of entrepreneurship ▪ Low leakage out of the local economy ▪ African and Global orientation
Cultural transition (Connecting Cape)	<ul style="list-style-type: none"> ▪ Bilingual ▪ Insular ▪ Scarcity-based 	<ul style="list-style-type: none"> ▪ Multi-lingual ▪ Open & tolerant ▪ Abundance-based
Settlement transition (Living Cape)	<ul style="list-style-type: none"> ▪ Disconnected stratified low opportunity high coast suburbs/townships/towns ▪ Unsafe poor quality public transport 	<ul style="list-style-type: none"> ▪ Connected liveable multi-opportunity affordable neighbourhoods and towns ▪ Safe affordable integrated public transport
Ecological transition (Green Cape)	<ul style="list-style-type: none"> ▪ Unsustainable resource use ▪ Carbon-intensive, high waste ▪ Environment disconnect from economy 	<ul style="list-style-type: none"> ▪ Sustainable resource use ▪ Low carbon and zero waste ▪ Environment cornerstone of economy
Institutional transition (Leading Change)	<ul style="list-style-type: none"> ▪ Competitive relationships ▪ Silo-ed delivery ▪ Passive Citizenship ▪ Regulation ▪ Compliance 	<ul style="list-style-type: none"> ▪ Collaborative relationships ▪ Seamless delivery ▪ Active Citizenship ▪ Innovation ▪ Results

Table 62: Key Transition 2012-2040

5.4.5.8 Back-To- Basics



A Presidential Local Government

Summit was convened on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg. The purpose of the Summit was to introduce government and stakeholders to the 'Back to Basics' approach for Local Government. The theme of the Summit was: **"Back to Basics – Serving our communities better"**. •The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right.

All delegates endorsed, the Statement of Intent with its eight primary commitments. The first of which is to commit to the implementation of the Back to Basics Programme. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. Back-to-Basics aims to achieve the developmental state of local government and ensure that each sphere of government commits itself to address the challenges faced by local government. The most important aspect of Back-to-Basics is that it still draws for the long term plans that currently exist (i.e. the National Development Plan); however, it introduces the realization that these plans can only be realized with functional municipalities. Largely the Key performance areas (KPA) for the Back-to-Basics approach are aligned to the National KPA's for the development of Integrated Development plans, that is:

- Basic Services: creating decent living conditions
- Good governance
- Public Participation: Putting people first
- Sound Financial management
- Building Capable Institutions and Administrations

The aim is to ensure that Swellendam Municipality deliver quality services to the towns in the area. The outcomes of the 3rd Generation Back to Basics Projects, coordinated by Province. The outstanding projects will be address and support by Sector Departments in the 2017-22 financial years:

BACK 2 BASICS SUPPORT PLAN

Project	Problem Statement	Action Required	Responsible Dept. or Agency	Time Frame	Progress To Date
PUTTING PEOPLE FIRST					
Communications	Communications Training Support	Training to be rolled out	DLG – Communication Ms N Hammond Mr K Langenhoven	August 2017	Municipal Communications – DLG informed the Municipality that Photography Training would be rolled out after the elections. The Municipality to inform DLG if they would like to be part of this initiative.
Good Governance					
Implementing SPLUMA AND LUPA	Training regarding LUPA and SPLUMA	DEA&DP needs to provide feedback on training re LUPA and SPLUMA implementation.	DLG DEADP Ms Theresa	June 2017	Mr Benjamin indicated that a meeting with the Planning Department was held on 21 October 2016 to discuss the capacity building in terms of the Municipal Tribunal Training and legislation. DEADP still working on a date for the training. Mr Du Plessis indicated a date need to be set for the first meeting to set the scene and get documents in order.
STATS information availability	Municipality need easy access and knowledge on the availability of data.	STATS database can be utilised by the Municipality to enhance good governance and to improve service delivery	STATTSA Ms V Weiner	August 2017	A survey was conducted in the municipality to add additional value to information currently available at ward level. The survey was only conducted in ward 4 and the other wards will be rolled out at a later stage. All facilities and resources will be listed. Training and Data collection: 30 students who are currently working on the CAP programme was utilised as fieldworkers. Stats SA together with the municipal town planner allocated GIS points to all listed facilities and resources and also mapped these points.
Development of SOP's	Municipality has no Standard Operating Procedures	Municipality to be assisted with the development of Standard Operating Procedures.	DLG M&E Mr S Mngxe	On-going	Mr Du Plessis indicated that the Municipality experience challenges with the drafting of SOP's. The Municipality do not want SOP's to become a compulsory compliance issue but rather focus on the management of the system. Mr Du Plessis indicated that he attended 2 meetings in this regard and the process is ongoing. The Municipality is busy with the Administration, HR and Town Planning SOP's.
Basic Services					
Water Projects: Reduction of Water losses	Municipality experience high water losses of over 46%. Green drop status not good. Non-Revenue Water	Need Technical assistants to stop the water losses.	DWS COGTA/MISA	On-going	Mr Erasmus indicated that they have found specific challenges regarding the water losses. New water meters were installed but there were still unnatural high readings. After installing bulk water meters, verifications of readings were done across those bulk meters to enable the municipality to zoom in the specific areas where losses are found. This project is in progress and substantial improvement has been noticed. The Municipality has started with the replacement of the water meters. MISA deployed will assist municipality with water losses project. The results of the Green drop status mostly indicate that the problem is compliance and not the water quality. DWS will follow up on the issue. MISA will provide technical support.
	Water Pipe replacement				Municipality still needs funding for this project. Municipality submitted an application to DWS for funding. Currently there is a replacement programme with a budget of R500 000.00 for Barrydale the Municipality has started with the replacement of water meters in Barrydale and progress has been established. The MM inquired if there is any ACIP funding for the replacement of the old water pipes.

	Need support with Water Campaign and report back mechanism Municipality need assistance with water pollution affecting green drop.	Municipality to provide Communications with needs – meeting to be arranged.	DLG DWS DEA&DP	On-going	DWS can assist with funding for awareness campaigns. The Municipality to indicate where water losses are experienced. DWS to deploy its water conservation awareness team for an awareness campaign. Municipality need to indicate to DWS the affected areas. The problem is also aging infrastructure. The municipality will also establish the zones and will forward the information to DWS. Mr Du Plessis to write a formal letter to DWS requesting assistance for a door-to-door campaign. DWS will do the door-to-door campaign after the elections. The Municipality is still awaiting for the door-to-door campaign. DWS to follow up. The Municipality is in the process of upgrading various wastewater treatment plants. Suurbraak and Barrydale are in the process of upgrading.
Counter Funding of MIG Projects.	Municipality struggles to counter fund projects. Small municipalities cannot afford counter funding.	Assistance required from National	SALGA/ Cogta		Discussions have been taken place with SALGA and National. Municipality to write a letter to SALGA regarding co-funding of projects – letter still outstanding. The Municipality has forwarded a letter to SALGA regarding this issue. SALGA has approached the other municipalities re this issue but has not received any responses from the other municipalities yet.
Environmental Authorisation required for the Suurbraak Waste Water Treatment Works.	Additional funding is required for the completion of the Waste Water Treatment Works. Failure to complete the construction of the WWTP will delay further development in the municipal area.	Municipality needs to consult with DEA&DP on environmental legal requirements for the WWTP	Municipality DEA&DP (Waste Licensing; Eddie Hanekom) & DEA&DP (Dev. Management) Henri Fortuin MIG	On-going	Progress: The file lapsed in 27/01/16 in accordance with the NEMA EIA Regulations. The application lapsed as no Final Basic Report was submitted to the Department within 6 months. The Municipality will need to re-apply to the Department. A new application was submitted to the department.
Integrated Waste Management Plan	Municipality needs to develop a 2 nd generation IWMP	To appoint a service provider to develop the 2 nd generation IWMP.	DEA&DP/MISA/COGTA/ Municipality	On-going	Feedback will be provided by end November 2016 to the Municipality. DEA&DP was supposed to meet with the municipality on 01 November 2016. A new meeting to be scheduled with DEA&DP.
Management Plans	Municipality has challenges with the management of the Slipways and Jetty's	The Municipality to finalise and publish the Bylaws and Management Plans.	Municipality DEAD&P (Coastal Management: Leptieshaam Bekko)	June 2017	DEAD&P assisting the Municipality with the drafting of the Management Plans. Mr Du Plessis indicated that the draft management plans would be published and consulted with the community. It will then be endorsed by the Council and submitted to the MEC. The Municipality is awaiting for the process to be completed.
EMI Protocol	EMI protocol	EMI protocol to be finalised by DEADP	Municipality DEADP		Municipality has challenges with environmental control issues and the functions of the District and Province as they have no EMI officials. The Municipality are not clear regarding their responsibility in terms of EMI. DEADP will provide feedback in terms of the responsibility and funding of the EMI protocol.
Environmental Management Function	No capacity in the Environmental section	Consultations with relevant role players to be arranged. Municipality to explore the use of the DEA Local Government Support Official for support in the environmental management function. Possible Shared Services in the District.	DEA&DP (Development Facilitation: Keshni Rughoobee) & (Local Government Support)		The Department has contacted the Department of Environmental Affairs: Local Government Support Manager for the Municipality to discuss options for shared services in the area. At the DCF Meeting, it was decided to proceed with Legal Shared Services as a Shared Service. Project currently on hold but will remain on Agenda. The Municipality do not have any expert to deal with the Environmental and legislative issues and need assistance with the compliance issues.
Relocation of Barrydale Roadcamp	Barrydale Raod camp in Residential area and need to relocate to the Industrial area.	Municipality to be assisted to relocate the Road Camp.	Municipality DTPW COGTA		Mr Du Plessis reported that a meeting was held and Ms Benjamin presented the last report and a list of activities regarding the project that needs to be addressed. A letter has been sent to the Minister and the municipality is awaiting feedback.

Buffelsjagrivier (School)	No drinking water in the School – water is transported to school.	Pipeline to be constructed in the area.	DWA Education MI-DLG,DTPW		Mr H Smith will arrange a meeting with all stakeholders to clarify the issue.
Rietkuil Basic Services	No Basic Services in that area – private land.	The establishment of a proper Township development with all services.	Rural Development DLG-MI, DWA,DEADP, Municipality	Rural Development DLG-MI, DWA,DEADP	Mr Du Plessis proposed a team must be established to work on this project and Rural Development be included.
Capacity Building					
Social Development Programmes	The Municipality need assistance with their Social Development Programmes and projects relating to the IDP.	They do not have the capacity to drive the forums about the vulnerable groups and to establish the Tourism sector with the Sports and Culture forum. Ongoing assistance from SALGA is required.	SALGA Municipality		New project. The MM indicated SALGA contacted them to set up a meeting. SALGA is aware of the project and requested a meeting from the Municipality.
Sound Financial Management					
Internal Audit	Funding challenges	Need funding for internal capacity. An application for funding was submitted to PT, municipality is awaiting feedback.			Municipality submitted an application for funding to PT. Ms Green reported progress from PT: The Internal Audit Application was received and an amount of R290 000.00 was granted to the Municipality for the purchase of internal Audit software. This software has been purchased and implemented. The Municipality indicated that they need financial assistance to extend the Unit.
E-Gap	Municipality has challenges with the implementation of the E-Gap System. No training was provided.	Municipality to do a formal request to PT for assistance in this regard.	PT	Oct 2016	DLG requested that the Municipality address their challenges in a letter to PT. The Municipality indicated that no training was provided on the use of the E-Gap system. The Municipality experience challenges with the implementation of this system. Ms Green reported that PT would provide training on 21 November 2016 to the municipality. The Municipality indicated that it is not just the training that is a challenge but the whole system as there are too many questions. The Municipality indicated that it is time consuming and they do not have capacity.
Revision of Infrastructure Growth Plan	To revise Infrastructure Growth Plan	Municipality to prioritise project.	DLG – MIG/ Municipality	On-going	The IGP is completed. Municipality to submit its Long Term Financial Plan to DLG – Ms Rokita.
Acquisition of critical fleet	Ageing fleet and the critical conditions of vehicles and equipment hampers service delivery.	Municipality to source alternatives to replace fleet.	Municipality DTPW	On-going	Mr J De Laura of DTPW indicated that their department made a commitment through the JPI to assist the Swellendam Municipality with their fleet and maintenance of the fleet. After further discussions, internally they are unable to assist the municipality with GMT fleet but can assist with capacity building with the maintenance and management of their fleet.

Table 63: Back to Basic Projects

5.4.5.9 Technical Integrated Municipal Engagements (TIME)

These engagements will form part of an integrated, planning and budgeting approach under the auspices of the Provincial Strategic Goal 5. The aim of Provincial Strategic Goal 5 (PSG 5) is to embed good governance and integrated service delivery through partnerships and spatial alignment. In order to give effect to this goal, PSG 5 has institutionalised an integrated planning and budgeting approach:

IDP Indaba 2 focusses on how planning and development decisions by provincial sector departments and municipalities manifest itself in space, the economy and infrastructure investment within the Western Cape. The IDP Indaba 2 creates a platform for sector departments to assist municipalities with their IDPs and to monitor progress on joint programmes and projects.

The mid-year budget and performance assessment visits is a process conducted by National Treasury and Provincial Treasury in order to execute the monitoring and oversight responsibilities in line with Section 72 of the Municipal Finance and Management Act (MFMA). Section 72 of the MFMA entails that the accounting officer assesses a municipality's performance for the first six months of the financial year by no later than 25 January of each year.

The MGRO 2 engagement aims to reiterate and focus the attention on ensuring that good governance principles are adhered to.

5.4.5.10 Joint Planning Initiatives (JPI)

The Joint Planning Initiative (JPI) was implemented in 2014; Municipalities and Provincial Sector Departments within the Western Cape developed a list of Projects, which required joint planning between themselves. The Overberg District has in total 18 JPIs. Overstrand and Swellendam Municipality share the bulk of these JPIs, at six each, while Cape Agulhas and Theewaterskloof Municipality each have 3 JPIs. The JPIs focus on the following five areas, namely: Economic growth, Governance, Integrated Human Settlement, Bulk Infrastructure investment and finally, Social Initiatives. Of the 13 Provincial government Departments, 6 departments lead JPIs within the Overberg district. Most notably, the Department Economic Development and Tourism leads with 4 JPIs. The Department of Transport & Public Works is currently leading three initiatives within the Overberg District, linked to this, The Department of Local Government, also follows with three initiatives. These Joint Planning Initiatives have a life span of 5 – 15 years, with a focus on making a longer term impact within this region. With budget cuts experienced throughout government, at all three spheres, it is critical that government explore joint planning opportunities to maximise resource usage. Reporting on the above JPIs will be done regularly through the Overberg District Forums within the next 5-year cycle, ensuring further expansion on the JPIs is given effect, and challenges are addressed pro-actively.

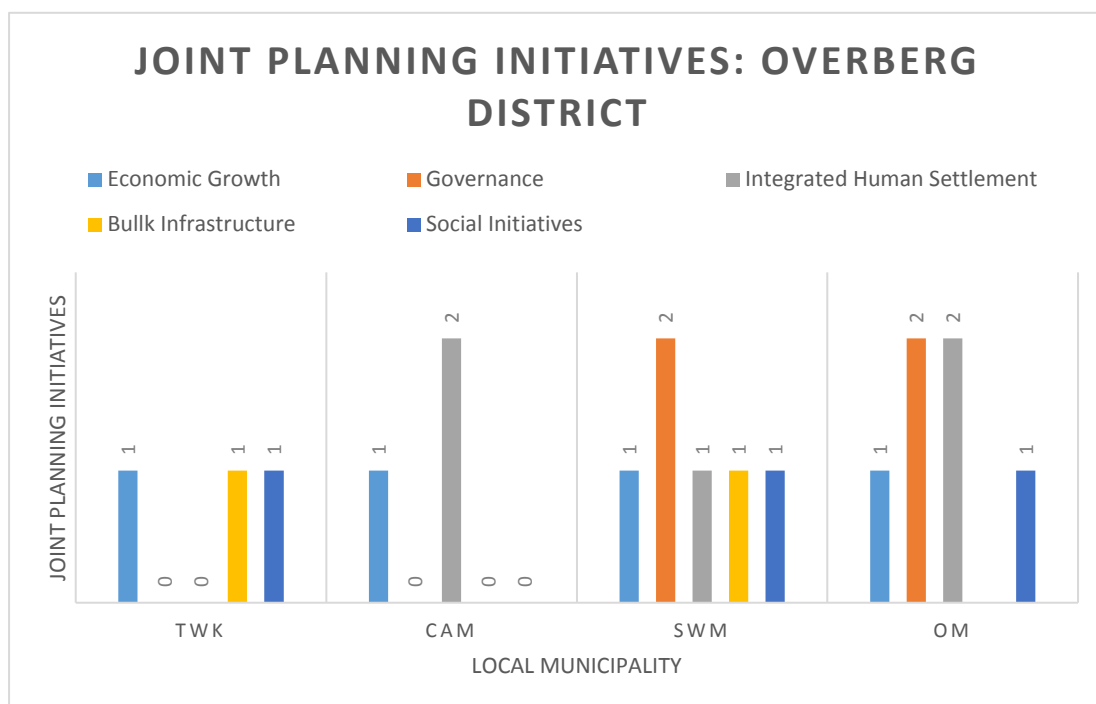


Figure 15: Joint Planning Initiatives: Overberg District

Progress report on the JPI's as follow:

JPI 1:008: Create a business environment conducive to economic growth and employment opportunities								
APP Linkage (2016/17)	JPI Projects	Project level						
		YEAR 0 (2016 - 2017)				YEAR 1 (2017 - 2018)	YEAR 2 (2018 - 2019)	YEAR 3 (2019 - 2020)
		Q1 Milestones - end June 2016	Q2 Milestones - end Sep 2016	Q3 Milestones - end Dec 2016	Q4 Milestones - End Mar 2017			
	1. Establishment of Swellendam Business Forum 2. Reviewed LED Strategy 3. PACA process	Does not have an LED Manager and they pay little attention to the economic issues and lack the know-how to pull together all the relevant stakeholders. There is no forum consisting of big business. They have a forum in Railton, called the Swellendam Sakekamer, which consist of a few small businesses from the previously disadvantaged community, there is a recently established SEDA Office and one or two NGO's that deals with socio-economic projects.Supported the municipality with a PACA which was aimed at improving their LED Strategy				To have a meeting with Municipality in March 2017 to discuss mobilizing stakeholders to workshop the concept of a LED stakeholder forum. Establishing one thereafter.		
JPI 1:047: Strengthen governance through meaningful public participation and efficient use of ICT technology								
APP Linkage (2016/17)	JPI Projects	Project level						
		YEAR 0 (2016 - 2017)				YEAR 1 (2017 - 2018)	YEAR 2 (2018 - 2019)	
		Q1 Milestones - end June 2016	Q2 Milestones - end Sep 2016	Q3 Milestones - end Dec 2016	Q4 Milestones - End Mar 2017			
N/a	Revised Provincial Public Participation Framework Municipal policy on Public Participation 3. Ward Committee member training	Assisted the Municipality with the review of the Ward Committee Policy.			Supported and co-facilitated the Municipal Induction for Ward Committees focusing on Municipal Procedures on 24 Jan 2017. A Ward Committee Induc-tion training focusing on the Roles and responsibilities of Ward Committee members is scheduled for 25 March 2017.	Will assist the Municipality with the roll out of the "Know your Ward Committee" Campaign.		
JPI 1:097: Enable social upliftment and well-being through programmes in education, health, community safety and youth development								
APP Linkage (2016/17)	JPI Projects	Project level						
		YEAR 0 (2016 - 2017)				YEAR 1 (2017 - 2018)	YEAR 2 (2018 - 2019)	YEAR 3 (2019 - 2020)
		Q1 Milestones - end June 2016	Q2 Milestones - end Sep 2016	Q3 Milestones - end Dec 2016	Q4 Milestones - end Mar 2017			
Prog. 2	Afterschool Game changer: Barrydale HS, BF Oosthuizen; Bontebok PS; VRT Pitt PS; Swellendam SSS; Nodal zone school – Suurbraak PS	Collaboration with social partners i.e. DCAS, DSD, DoH, DEDT, DCS, and the Municipality (Ward Councilors)				20% learner participation in structured after-school programs. Improvement in education academic outcomes of targeted schools	20% learner participation in structured after-school programs. Improvement in education academic outcomes of targeted schools	Sustainable after-school programs as part of schools overall program
JPI 1:055: Develop integrated and sustainable human settlements								
		Project level						
		YEAR 0 (2016 - 2017)				YEAR 1 (2017 - 2018)	YEAR 2 (2018 - 2019)	YEAR 3 (2019 - 2020)
		Q1 Milestones - end June 2016	Q2 Milestones - end Sep 2016	Q3 Milestones - end Dec 2016	Q4 Milestones - end Mar 2017			
	Comprehensive Land Audit Improved efficiency in waste management	DEA&DP has communicated with the Municipality and indicated that Swellendam take the lead in this JPI and DEA&DP will provide technical support to this. Training is available in Waste Management; the Municipality should contact DEA&DP and indicate when it can be done. Wastewater treatment was discussed between the Mayor, MM, Speaker and DEA&DP Minister & HOD. during November 2016 Meet & Greet. A Formal letter will be communicated to the municipality, having noted its priority to the Municipality.						

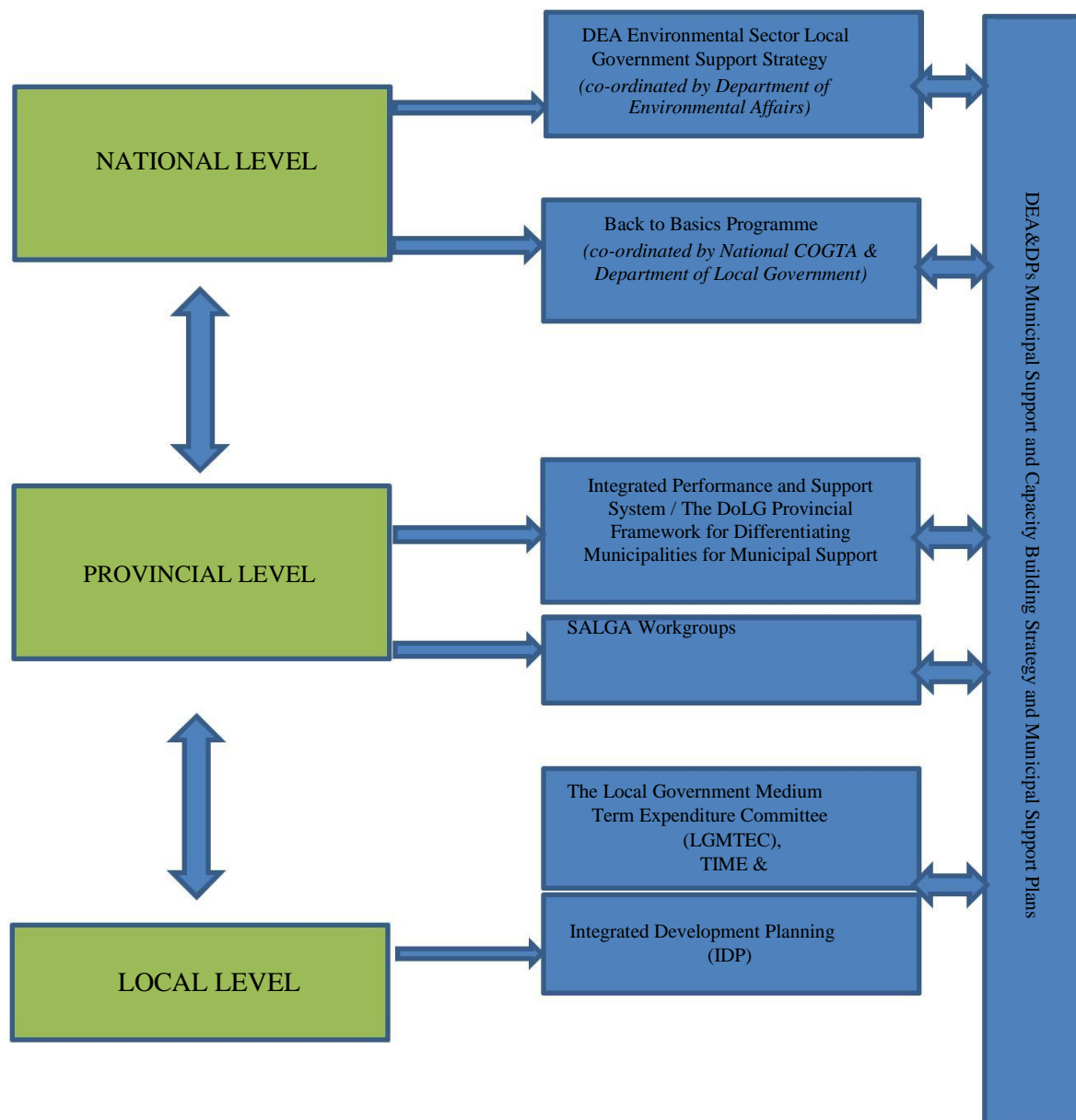
JPI 1:077: Improve the maintenance of infrastructure to support further development								
		YEAR 0 (2016 - 2017)				YEAR 1 (2017 - 2018)	YEAR 2 (2018 - 2019)	YEAR 3 (2019 - 2020)
		Q1 Milestones - end June 2016	Q2 Milestones - end Sep 2016	Q3 Milestones - end Dec 2016	Q4 Milestones - End Mar 2017			
	Municipal Infrastructure and Growth Plan	Infrastructure investment Development Framework Completed May 2016						
	Basic service delivery to Malagas and Rietkuil				Initiate meeting between Swellendam Municipality, Dep. of Rural Development and DLG regarding provision of services to Malagas & Rietkuil	The way forward (plans projects and timeframe) are dependent on the outcome of the meeting		
	Improved water and sewage services in: Barrydale				Barrydale bulk water infrastructure – (a multiyear project) - R1.368M	Barrydale bulk water infrastructure (continuation) – R7.054M (planned completion – Aug 2017)		
						Barrydale, Smitsville: Upgrade WWTW (a multiyear project) – R2.154M	Barrydale, Smitsville: Upgrade WWTW (continuation) – R5.474M (preliminary completion – Jun 2019)	
	Improved water and sewage services in: Suurbraak					1. Construction of a new reservoir (project approved in 2006) – R1.05M 2. Initiate new MIG application to complete the project (insufficient funding)		
					New WWTW (a multiyear project) - R0.72M – due to insufficient funding SM approached Dep. of Rural develop. for additional funding – awaiting final decision	New WWTW (continuation) – R6.714M	New WWTW (continuation) – R3.319M	
	Improved water and sewage services in: Buffeljagsrivier	Upgrading of WWTW R4.86M – completed in June 2016			New reservoir (final completion stage) – R0.208M; scheduled for completion - Mar 2017			

Table 64: Joint Planning Initiatives (JPI)

5.4.5.11 Alignment of DEA&DP's Municipal Support Plan with other Provincial, Local and National Support Initiatives

The following municipal support initiatives that affect the Western Cape exist within the three spheres of government and the DEA&DP is actively involved with aligning its own Municipal Support and Capacity Building Strategy and Municipal Support Plan with some of these below key initiatives.

Figure 16: DEA&DP alignment / involvement



The DEA&DP is also represented on the National Local Government Support Forum (LGSF). The Local Government Support Forum was established to promote consistency with regards to consultation with provinces on local government programmes, promote synergy, and alignment and co-ordination between local government initiatives within DEA and other national and provincial departments as well as implement and report on the LGSS. The LGSF is held every quarter and Municipalities are represented on the forum. A Western Cape B2B Task Team has been established, with COGTA being the national coordinator, and the Western Cape Department of Local Government ("DoLG") being the main Provincial partner. B2B Steering Committee Meetings are also held every quarter with each of the Municipalities and relevant Sector departments. In as far as the B2B support to be given to a Municipality relates to the functional areas for which DEA&DP is responsible, DEA&DP has also been supporting COGTA and DoLG with the roll-out of the B2B Programme in the Western Cape.

In terms of the coordination of municipal support and capacity building, SALGA is one of the key partners of DEA&DP. SALGA's Work Groups are used as key platforms to support and capacitate municipalities and DEA&DP therefore has formal representatives on the following SALGA Work Groups:

- Economic Development, Planning and Environment
- Municipal Infrastructure Services (Climate Change, Environmental Affairs and Sustainability; Municipal Trading Services and Municipal Infrastructure Planning)
- Municipal Finance
- Community Development
- Human Resource Development and Collective Bargaining
- Governance and Intergovernmental Relations

The need for support to be provided to Municipalities is firstly strategically identified during the annual cycle of Municipal Integrated Development Planning. The DDF (together with a representative from the Directorate Environmental and Spatial Planning) represents DEA&DP on the IDP Indaba Working Group, which is coordinated by the Department of Local Government's IDP Directorate. Needs identified during the IDP engagements are recorded by the DDF, reported to the relevant components within DEA&DP, and responses to the need are facilitated and progress monitored. Different components within the Department are responsible for the oversight and support in terms of different sector plans. The Environmental and Spatial Planning Directorate for Spatial Development Frameworks. The Waste Management Directorate for the Integrated Waste Management Plans. The Pollution Management Directorate for the Air Quality Management Plans. The Coastal Management Unit for the Coastal Management Plans). On request from a specific DEA&DP component, the Directorate: Development Facilitation also assists with the facilitation and coordination of certain support interventions in terms of these sector plans.

More recently, DoLG has implemented the Technical Integrated Municipal Engagements (TIME), which is a new integrated approach for the MGRO, the Mid Term Budget Review and the IDP Indaba engagements to ensure project alignment with budgets etc.

MUNICIPAL SUPPORT PROJECTS 2017/18

Directorate: Air Quality Management

- Co-ordination of the Air Quality Officers Forum
- Training on regulatory tools such as the National Atmospheric Emission Inventory System (NAEIS), atmospheric emissions licenses and noise training
- Section 21 inspections undertaken with Municipalities to ensure compliance with Atmospheric Emissions Licences

Directorate: Development Facilitation

- Assistance to municipalities with their environmental impact assessment applications.
- General capacity building, including planning and environmental management
- Co-ordination of inputs into 30 Municipalities with the annual:
 - drafting and review of their Integrated Development Plans (IDPs), and
 - Local Government Medium Term Expenditure Committee (LGMTEC) Engagements
- Attendance and input into at the SALGA Workgroups
- Support with regards to the Back to Basics Programme

Directorate Biodiversity and Climate change (Biodiversity)

Biodiversity capacity building and mainstreaming

Directorate Biodiversity and Climate Change (Climate Change)

- Climate Change Municipal Support Programme
- IDP assessment to assess how climate change is incorporated into municipal IDPs

Directorate: Sustainability

Co-ordination and hosting of the Greenest Municipality Competition

Directorate: Spatial Planning

- Municipal Zoning Scheme Development and Support
- Planning Law Support: Communication Stream
- Planning Law Support: Enquiries desk

Directorate: Development Management

- Municipal Outreach Programme (MOP) for EIA related queries and support
- Provision of regulatory professional planning and land use capacitating
- Provision of external Municipal Planning Tribunal members to MPTs
- Monitoring of municipal planning tribunal decisions as well as monitoring of the authorising official decisions
- Provision of members to IG Steering Committees
- Capacity building sessions in terms of planning legislation i.e. SPLUMA, LUPA

Directorate: Development Planning Intelligence Management and Research

- Coordinate the roll out the SPLUMA & LUPA Municipal capacity building and support programme
- Strategic coordination of all DEADP Scenario Planning initiatives related to Land Use Planning, and provincial spatial policy
- Provincial development planning intelligence management service
- Assisting municipalities with implementation of Development Charges Guideline and implementation of the provincial calculator
- Execution, management, and coordination of all development planning research initiatives
- Monitoring & support of municipal land use & spatial planning

Directorate: Coastal Management

(The projects mentioned below are relevant to coastal municipalities only)

- Assist and support municipalities with regard to the development of Estuarine Management Plans through an Implementation Protocol
- Capacity Building and Awareness Events
- Hosting of the Provincial Coastal Committee and participation in Municipal Coastal Committees (MCC's)
- Assisting and supporting Metropolitan and District Municipalities with the designation of coastal access land.
- Support all Coastal Municipalities with the annual:
 - review of their Integrated Development Plans (IDPs), and
 - Local Government Medium Term Expenditure Committee (LGMTEC) Engagements.

Directorate: Waste Management

- Support with licensing and landfill management and operator training (as requested)
- Support with the Integrated Pollutant and Waste Information System (IPWIS)
- Assist Municipalities with the development of the third generation IWMP
- Develop a hazardous waste intervention
- Compile a State of Waste Management Report
- Waste management planning interventions
- Monitor waste management facilities for compliance
- Waste minimization training with municipalities
- Development of a guideline on the management of green waste
- Hosting of WCRAAG meetings with key stakeholders in the sector
- Hosting of the Waste Management Officers Forum

Directorate: Pollution and Chemicals Management

Training support to waste water process controllers

Directorate: Environmental Law Enforcement

Provincial Environmental Management Inspector (EMI) basic training for municipal officials

5.4.6 SWELLENDAM MUNICIPAL INTER-GOVERNMENTAL RELATIONS (IGR) AND ENGAGEMENTS

The Inter-governmental Relations (IGR) are still not functioning well. The Municipality is working in conjunction with the District Municipality and Local Government to turn the situation around in order to realize fully functional IGR Structures. The Swellendam Municipal Advisory Forum (SMAF) is a local platform where local Departments / Organisations and private businesses have meetings twice a financial year whereby the Mayor give the participants an opportunity to give their inputs to the Budget and IDP. The local departments, organisations, NGO's and private businesses attending and participate in this meeting are:

- Department of Education
- Department of Agriculture and Rural Development
- Department of Security and Safety
- Department of Dept. Correctional Services
- Department of Social Development
- Department of Justice
- Local Drug Action Committee
- Department of Home Affairs
- Department Sports & Recreation
- Independent Electoral Commission (IEC)
- Basida
- Bontebok San Parks
- Integrated Churches
- Swellendam Tourism Organisation
- Health & Welfare Forum
- ACVV
- Round Table
- Lions
- Community Action Partnership(CAP)
- Railton Foundation
- 6 Ward Committee Councilors / Members
- Neighbourhood Watch
- Huis Adalia
- Council of Stakeholders (COS)
- SEDA
- Net vir Pret
- Local Businesses on the Municipal database.
- Small-scale farmers in the Swellendam area.
- Cape Access
- Swellie Watch

The Swellendam Municipal Advisory Forum (SMAF) meeting was well attended on the 10 November 2016 and 09 May 2017 to gather inputs from all the sectors for the 2017-22 Integrated Development Plan (IDP) and 2017-18 Budget. All the above sector departments, private businesses or organisations/CBO's were invited to the SMAF. These inputs were reduced to 5 priorities in each ward (6 wards) for the 2017-22 integrated planning. The Ward Councillor and Ward Committees form partnerships with these role players in creating opportunities to address the inputs, with the ongoing assistance of SALGA and the Health and Welfare Form.

5.4.6.1 Thusong Service

The Thusong service Centre in Swellendam has a visitor's turnover of +/- 4000 people per month. These include weddings, meetings, pay-outs, church functions and the daily visitor's to different offices and applications to SASSA etc. The following providers were identified through the process of public participation and needs analysis and have been allocated space at the centre for service delivery:

Social Development

Government Department offering social development services to the whole Municipal areas and surrounding farms.

Home Affairs

Id documents, passports, marriage certificates, death certificates, etcetera. Services are rendered to the public on a daily basis.

SASSA

Offering services – applications for child support grants, old age grants and disability grants – three times a month with a counting of 150 persons per session who applies for grant.

CPS

Cash Payment Services. Pay outs of grants once a month

Post Office

Fully operational and is rendering an excellent services

IEC (Independent Electoral Commission)

Offering services on a daily basis to assist voters for registration and voter's education and information. Serves as the Electoral office to facilitate elections.

5.4.6.2 Department Of Community Safety (DOCS)

The Swellendam Municipality is eager to ensure a safe environment for the public, personnel and councillors of the municipality. The municipality therefore makes use of private security firms to ensure the safety of the personnel and councillors, as well as members of the public that visit municipal offices. The Municipality implement the Community Safety Improvement Partnership through the establish of safety partnerships within communities, Da Gamaskop cluster safety needs which were compiled in the 2015/16 financial year. The population in Da Gamaskop cluster increased by 23.7% from 144 057 in 2001 to 178 265 in 2011. In the same period, the population of Barrydale police precincts increased by 154.6% and 62.1% respectively. Swellendam, Suurbraak and Barrydale are registered and involved in safety and security in the area. The above-mentioned clusters attend a Community Police Forum Training in July and August 2015 for the Community Police Forum (CPFs). The workshop focused on the roles and responsibilities of the CPFs. 59 CPF members from the cluster attended the training session, which was conducted by the Directorate: Community Police Relations during the 2015/16 financial year.

Crime: Da Gamaskop Cluster – KIOSK

Based on the reported crime for the period 2010/11 to 2014/15, crime is unevenly distributed amongst the three main categories in Da Gamaskop cluster. Contract crime contributed 36.7% of all reported crime over the same period. Contact crime consists of murder, attempted murder, common assault, assault with the intent to inflict grievous bodily harm, common robbery, robbery aggravated and sexual offences. Crime detected because of police action contributed 36.1% of all reported crime for the period 2010/11 to 2014/15 in the cluster. It mainly consists of drug-related crime, driving under the influence of alcohol or drugs and illegal possession of firearms and ammunition. Property-related crime contributed 27.2% of all reported crime. It mainly consists of burglary at residential premises, burglary at non-residential premises, theft of motor vehicles/ motorcycles, theft out of motor vehicles and stock theft.

- Murder in Da Gamaskop cluster increased by 7.1% from 56 in 2010/11 to 60 in 2014/15.
- Murder in Swellendam police precinct increased from 5 in 2010/11 to 10 in 2014/15
- Swellendam (17%) and Da Gamaskop (15.7%) police precincts contributed 61.7% of all murder committed in Da Gamaskop cluster during the period 2010/11-2014/15.

The municipality needs to work towards improving relations with the SAPS. The situation in the central business area of Barrydale has become a major challenge and a full time law enforcement officer man the area on Friday afternoons and Saturday mornings. Regular meetings with SAPS in Barrydale are scheduled on Friday mornings in order to coordinate the actions for the weekend. The use of a vacant municipal building in Swellendam has been granted to the Neighbourhood Watch in Swellendam, free of charge.

5.4.6.3 Department Of Cultural Affairs & Sport (DCAS)

The core functions of the DCAS is as follow:

- Promote, develop and transform Cultural activities in the Western Cape
- Promote, develop and transform sustainable Library, Information and Archives Services
- Initiate and support socially inclusive Sport and Recreation structures and or activities
- Promote an effective, efficient, economical Administrative Service

Promote, develop and transform Cultural activities in the Western Cape

Overberg Drama Festival

The Overberg Drama festival has made great strides since its inception in 2015. It has grown in stature and afforded youth from the region an opportunity to gain insight and acquire various skills within and through the discipline of drama.

The partnerships and collaborations forged with municipalities, professional arts theatres and community organisations, have resulted in skills being transferred and showcasing opportunities for drama groups from this region. Youth groups will be



afforded an opportunity to perform at Arts cape theatre during the Suidoosterfees and at the Baxter during the Zabalaza Festival, once they have progressed through the various stages of the programme.

This year 4 of the production showcases has shown immense elevation of skill since being part of the programme development workshops. It has shown that if this programme is correctly supported it can achieve much more for the youth and for the Arts. Both winners chosen are from the Swellendam Municipality - Most Wanted from Swellendam and Net vir Pret from Barrydale. On the 18 – 19th March 2017 these two groups will be given the opportunity to showcase their talent on a professional stage at the Baxter theatre during the Zabalaza Festival. The department will also take these artists to the ABSA KKNK and include them in the best of DCAS programme before they come back to Cape Town end of April to be Part of the

TRI- DISTRICT DRAMA FINALE hosted by the Suidoosterfees. We gladly request the community of Swellendam Municipality and Overberg to come to these festival venues and give these youth Moral Support. By combining resources, we can further build and expand arts development within communities. Therefor the department cannot host the programme again this as departmental funds will be focussed on the VVUP areas. If Overberg and Swellendam would like to ensure that these opportunities a kept then the municipality should host and promote its own festivals. The department will assist in consultation and ensuring hosts runs programme in line with festival prerequisites. We sincerely hope Swellendam along with the District and other municipalities will ensure that this festival keeps growing.

Promote, develop and transform sustainable Library, Information and Archives Services

Library Services

Sustaining Library services in all municipalities:

Chief: Library Services stationed at Swellendam Public Library

Library	No of staff	Permanent/Contract
Barrydale	1 Senior Library Assistant 1 Library Assistant 1 Library Aid (full day)	Permanent Permanent Contract
Buffeljagsrivier	1 Library Assistant 1 Library Aid (half day)	Permanent Contract
Railton	1 Senior Library Assistant 1 Library Assistant 1 Library Aid 1 Library Aid (half day)	Permanent Permanent Permanent Contract
Suurbraak	1 Senior Library Assistant 1 Library Assistant 1 Library Aid (half day)	Permanent Permanent Contract
Swellendam	1 Senior Library Assistant 2 Library Assistants 1 Library Assistant 1 Library Aid 1 Library Aid	Permanent Permanent Contract Permanent Contract
Malagas Wheelie wagon	Library Aid	Contract
Vleiplaas Wheelie wagon	Library Aid	Contract

Table 65: Library Services

Transfer and monitoring of funding

Municipal Replacement Funding (MRF) covers all library expenditures. The Municipality submit monthly reports to Provincial Library services regarding all library expenditures.

Wheelie Wagons and library material

Provincial Library Services (DCAS) supply all libraries and wheelie wagons with library material, which stays the property of Provincial Library Services. Any lost and damaged library material must be paid for. All Libraries and wheelie wagons submit an annual account for all the lost and damaged books. The Regional Library conducts a stocktake every three years at every library in the Western Cape.

Address the unfunded mandate of library services rendered by local Authorities

To address the unfunded mandate of library services, Conditional grants (CG) from National government and Municipal Replacement Fund (MRF) from Provincial government were implemented to help municipalities financially. Swellendam municipal libraries are 100% funded by MRF, which include the funding of staff. The upgrading of Suurbraak library was funded by the CG.

Address staffing and upgrading needs

The prospect for new library to replace Swellendam public library in the near future is something to look forward to. There is a need for scan and fax facilities at Vleiplaas and Malagas wheelie wagons, but due to a lack of funding, we could not address these needs yet.

Fast internet access to communities, which have not previously had access

All libraries have free internet access for the public. Swellendam, Railton and Buffeljagsrivier public libraries are earmarked free Wi-Fi during the 2017/18 financial year funded by the Premier's Office. Every member of the public will be able to use 250MB of data per device per month. It is part of an outreach programme to make information free and available to everybody.

2014-15 Library Report

2014-15 REPORT															
Type of service	2013/14	2014/15	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Library members	8 104	???	4498	4437	4575	4216	3889	3870	2907	3936	3838	3951	3320	3678	47115
Books circulated	175 371	212 085													
Exhibitions held	302	337													
Internet users	11 770	11 377													
Children programmes	227	207													
Visits by school groups	72	???	5	3	5	6	5	2	1	1	20	6	7	4	60
Book group meetings for adults	30	???												0	
Primary and Secondary Book Education sessions	15	???													
2015-16 REPORT															
Type of service	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEBR	MAR	APR	MAY	JUN	TOTAL		
Library members	3656	3394	3215	3247	3143	3203	3173	3132	3266	3265	3546	3442	39682		
Books circulated	13783	14141	13798	14196	13403	9594	12889	14928	15285	15458	14829	12050	164354		
Exhibitions held	36	36	47	36	37	33	42	37	34	33	36	37	444		
Internet users	1032	1138	1275	910	1009	659	1036	1139	1274	1014	1233	833	12552		
Children programmes	60	13	15	19	20	23	20	29	60	13	16	22	310		
Visits by school groups	4	3	6	0	2	33	2	5	18	5	5	6	89		
Book group meetings for adults															
Primary and Secondary Book Education sessions															
2016-17 REPORT															
Type of service	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEBR	MAR	APR	MAY	JUN	TOTAL		
Library members	3445	3340	3256	2723	2903	3600	3034						22301		
Books circulated	13135	13797	13669	12703	11884	5185	15688						86061		
Exhibitions held	37	36	38	23	29	25	24						212		
Internet users	1074	1433	1503	874	1027	528	1528						7967		

Table 66: 2014-15 Library Report

Initiate and support socially inclusive Sport and Recreation structures and or activities

The municipality does not have the capacity and funds to ensure alignment of its arts and culture programmes and also to obtain assistance with a heritage study. Youth from Swellendam have amazing talent and struggle with the establishment of an Arts and Culture Forum as requested from DCAS. Street sport is a fast growing phenomenon and there is an appeal from the communities (Youth) to the Municipality in supporting and providing space for i.e. cricket, indigent games and soccer. The Municipality support the local NGO has and Sports events with the hosting of their events free of charge, advertise programs and donations from the Mayor. The Municipality request for the assistance from DCAS and other entities to develop a Sports and Cultural Tourism Strategy to enhance the area's overall economic development.

5.4.6.4 Department Of Social Development (DSD)

Social Development's core mandate is a Social Welfare Service to the poor and vulnerable in partnership with stakeholders and civil society organisations; and a Community Development Service that provides sustainable developmental programmes, which facilitate empowerment of communities. DSD is guided by our various legislative and policy mandates (including the NDP and the Provincial Strategic Plan) that is translated into a coherent and focussed set of service delivery priorities and game-changers.

It is guided specifically by :

- PSG2: Improving education outcomes and opportunities for youth development, and
- PSG3: Increasing wellness, safety, and reducing social ills.

Swellendam local office : 1 Vollenhoven Street, Railton, Swellendam, 6740

Staff component: 1 Social work Supervisor

2 Social Workers

Challenges:

- Accommodation/ office space in Swellendam/ Suurbraak and Malgas
- Infrastructure for an ECD facility in Malgas

Social Welfare Services

Strategic Objective & Target group	Strategic Goal
Ensure access to quality social development services for poor & vulnerable older persons	<ul style="list-style-type: none"> • Three subsidized Service centre's • One subsidized old Age home • Elderly Forum meeting once per quarter • Screening old age home application • Monitoring of service • Quarterly progress reports
Persons with Disabilities	<ul style="list-style-type: none"> • Subsidized protective workshop-(CAP) • Registration of programmes/Alheimers fascility
Access to immediate & temporary social relief of distress services to those (households) affected by disaster & undue hardship	<ul style="list-style-type: none"> • Counselling services to victims effected by disasters • Complete applications to SASSA for Social Relief of distress
Integrated & targeted interventions to build resilient families	<ul style="list-style-type: none"> • Family preservation services through, individual counselling, groupwork • Behaviour modification,couple counselling ect
Children & families in Province who access care & protection services	<ul style="list-style-type: none"> • Service rendered in targeted araes of Suurbraak & Malgas & surrounded farms • Counselling • Protocol forum once per quarter between relevant stakeholders
Children in Province who access ECD & after school care services	<ul style="list-style-type: none"> • ECD registration and learning programme, monitoring for compliance • Funding of five ECD day care cenre's and two after care centre's • Training for ECD practitioners • ECD forum- once per quarter
Children found in need of care & protection placed in residential care – alternative care & support programmes	<ul style="list-style-type: none"> • Counselling services to children and families at risk • Placement of children in detention if in need of care and protection • Foster care or alternative residential care/youth care centre's • Parenting skills programme • Fostercare programme
Children & adults benefitting from recidivism reduction programmes	<ul style="list-style-type: none"> • Assessment of children and adults involved in crime • Referring to appropriate diversion programmes or instutions • Monitoring and aftercare services
Victims of violence who have access to victim support services – special emphasis on women & children	<ul style="list-style-type: none"> • Child protection inisiatives during child protection month • Advocate children's rights campaign at local schools • Victim counselling service to victims of abuse, sexual abuse ect. • Afterhour services to victims • Victim Reports to court • Court prepartion to victims • Testify in court • Bi-monthly Protocol meetings
Clients accessing substance abuse services	<ul style="list-style-type: none"> • Substance abuse early intervention counselling service to clients and families • Referral to Rehabilitation centre's • After care services to clients and families • Assistance in the LADAC
NPOs that receive capacity enhancement and support services	<ul style="list-style-type: none"> • Capacitate service centre's and ECD board members w.r.t legislation/NPO status/governance on a quarterly basis
Nutritional support & EPWP opportunities to most vulnerable	
Youth accessing social development programmes	<ul style="list-style-type: none"> • Two interns in the ECD programme

Table 67: Social Welfare Services

5.4.6.5 Expanded Public Works (EPWP)

The Swellendam Municipality administers the Expanded Works Programme (EPWP), which is funded by the national and provincial government. During the period 1 July 2015 to March 2016 alone, 601 work opportunities were offered on short-term contracts, which ranged between 3 to 6 months on average. The salary payments and benefits of the EPWP –employees are administered through the same systems as that of the permanent staff and they receive similar rights and benefits to ensure that they are not in any way discriminated against or disadvantaged. This programme is a powerful mechanism to alleviate unemployment in this municipal area and offer participant short-term financial relief during trying times.

2017 State of the Nation Address:

Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme. The Expanded Public Works Programme has since 2014, created more than two million work opportunities towards the attainment of the target of six million work opportunities by the end of March 2019. Of the work opportunities created, more than one million have been taken up by the youth.

Swellendam Municipality seeks to achieve the following objectives:

- To create short term jobs for the unemployed within local communities through inter alia the implementation of labour-intensive projects;
- To develop skills within communities through on-the-job and/or accredited training of workers and thereby developing sustainable capacity within communities;
- To capacitate SMME's and emerging contractors within local communities by facilitating the transfer of sustainable technical, managerial and financial skills through an appropriate programmes;
- To become an accredited training provider for specialist training in local government fire, rescue and disaster management industry;
- To create job opportunities and facilitate skills training in terms of Swellendam Municipality's short, medium and long term resources management strategy; and
- To execute Swellendam Municipality's EPWP within sound environmental management practices.

EPWP Performance in table 68:

Financial Year	Allocation	Work Opportunities (WO)	Full Time Equivalent (FTE)
2011 - 2012	R510 000.00	287	33
2012 - 2013	R1 000 000.00	496	80
2013 - 2014	R1 000 000.00	415	104
2014 - 2015	R 1308 000.00	240	51
2015-2016	R 1215 000.00	218	59

Table 68: EPWP, Work Opportunities & Full Time Equivalents created:

KPI	Unit of Measurement	Ward	Previous Year Performance	Overall performance for 2014/15					
				Target					Actual
				Q1	Q2	Q3	Q4	Annual	
Create temporary jobs - FTE's in terms of EPWP by end June 2016 (Person days divided by FTE (230 days))	Number of FTE's created by end June 2016	All		0	0	0			

Table 69: EPWP 2015-16 Performance

Challenge:

- Internal co-operation: room for improvement
- Drafting of tenders to in-cooperate EPWP
- Moving around of EPWP workers
- Beneficiary branding
- Accredited training for beneficiaries (EPWP workers)
- Second Data Capturer to be appointed
- Inability to subsidise EPWP projects with own funding
- Capacity to design labour intensive projects to meet the targets
- The compliance & administrative requirements of the programme is a burden on the current workforce
- To capacitate SMME's and emerging contractors

5.4.6.6 Community Work Program (CWP)

CWP is a community work program driven by a Service Provider under COGTA. CWP is designed to provide an employment safety net for the unemployed and under – employed people of working age in local community. Swellendam CWP includes Buffeljags, Suurbraak and Barrydale. The CWP are involved in work opportunities / skills development at Primary Schools, Secondary Schools, ECD's, Municipality, Home Base Care, Police Station, Hospitals, Post Office, Sport Grounds and Churches on different levels. The main aim of CWP is to keep the unemployment rate as low as possible and get more stakeholders involved.

5.4.6.7 Comprehensive Rural Development Program (CRDP)

The sub-programme Rural Nodal Development coordinates the implementation of the Comprehensive Rural Development Programme (CRDP) of the Department of Rural Development and Land Reform. The CRDP is a government initiative and programme and aims to address rural poverty and facilitate social cohesion and sustainable development across the rural areas of South Africa. The programme consists of three main strategies i.e.:

- Agrarian transformation
- Rural Development
- Land Reform

The CRDP focuses on supporting the IDP in Ward 3 (Suurbraak, Buffeljagsrivier, Malagas, Infanta and Rietkuil) by following a holistic approach that includes Social facilitation, Social upliftment, Infrastructure Development and Economic Development. The CRDP therefore is an opportunity to fast track development in a rural ward as funding from the Department of Rural Development and Land Reform is made available to cover high priority projects.

“Paradise”Paradigm Council of Stakeholders (COS): Ward 3

Ward 3 – In the Swellendam Municipal Area is one of the 16 Wards in the Western Cape that was selected as a Rural node. The Organization was established in April 2014 and the Government gave R100 000.00 for operational matters. COS received a Productivity Award in 2016 from the Department of Rural Development. Local government, Provincial Government and National Government work close together to make things happen in this areas. The programme is a bottom up approach – Community, Council of Stakeholder (COS), Municipality, Provincial Government, and National Government. The COS main objective is to co-ordinate the social, economic and infrastructure development of the Suurbraak, Buffeljagsrivier, Malgas & Infanta Communities in Ward 3 of the Swellendam Municipal Area. The COS secondary objectives are to act as an agent and conduit through which the Community can voice their concerns and aspirations with respect to Community development. The COS also act as the Community representative with government at all levels and have a close working relationship with the local ward, COS and / or street / ward committees and related institutions and structures.



Objectives of the programme is:

- **Food security**
 - it help overcome poverty in our area and people will learn to provide for themselves at home.
 - Most people in this area are seasonal workers and are afterwards unemployed for a period of the year.
 - Teach them responsibility and work for them to achieve something in live.
 - They will eat healthier food and the chronic illnesses will be less.



- **Economic growth**

- This will teach people to earn money from the fresh produce and develop themselves. It will lift up the standard of the Communities and bring back pride and values.



▪ **Job creation**

- 65 Fulltime employment opportunities will be created

The CRDP Project list of 2012-17 report on the progress of projects / activities / training and programs. An updated project list for 2017-22 will be include in the final 2017-22 IDP.

Report on the CRDP Projects – Ward 3: Suurbraak, Buffeljagsrivier, Malagas and Infanta

Phase	No	Project	Dept.	National	Provincial	District	Local	Private sector	Status	Fin year	Phase	Jobs created	People trained	Linkages / collaboration
PHASE 1	1	Formation of the ISC	DOA						Established	2013/14	1			Department of Agriculture and the national Department of Rural Development and Land Reform
PHASE 1: TOTAL				R -	R -	R -	R -	R -			1			
PHASE 2: SOCIAL FACILITATION	2	Appointment of community youth to conduct household profiling	DRDLR						Completed	2014/15	2			National Department of Rural Development and Land Reform and the Department of Social Development
	3	Liaise with NGOs to coordinate food security interventions	Municipality						Completed	2014/15				National Department of Rural Development and Land Reform; the Department of Social Development; Swellendam Municipality and the Department of Agriculture
PHASE 2: TOTAL				R -	R -	R -	R -	R -			2			
PHASE 3: SOCIAL UPLIFTMENT	4	Operational costs to Councils of Stakeholders	DOA		R100 000.00				Ongoing	2014/15	3			Department of Social Development; Department of Agriculture - Rural Development Programme
	5	Suurbraak - Learner's licence training	PDPW						COMPLETED - 2016/01/01 - 61 people trained	2015/16			61	Department of Transport and Public Works
	6	Buffeljags learner's licence training	PDPW						COMPLETED - 2015/11/01 - 44 people trained	2015/16			44	Department of Transport and Public Works
	7	Toy Library	DoE		R 100 000.00				Completed: August 2015	2015/16		1	1	Department of Social Development; Department of Education - Overberg District office
	8	ABET classes	DoE		Not available				Completed implementation (ongoing project): Started Feb 2016	2015/16			50	Department of Education - Overberg District office
	9	35 Food Gardens: Buffeljags	DoA		R 105 000.00				Completed: November 2015 (confirmed - Recardo Carelson)	2015/16			35	Department of Agriculture and the national Department of Rural Development and Land Reform
	10	107 Food Gardens: Suurbraak	DoA		R 540 000.00				Completed: November 2015 (confirmed - Recardo Carelson)	2015/16			107	Department of Agriculture and the national Department of Rural Development and Land Reform
	11	Poultry farming	DoA		R 20 000.00				Completed: November 2015 (confirmed - Recardo Carelson)	2015/16				Department of Agriculture and the national Department of Rural Development and Land Reform
	12	Transportation of learners from Suurbraak to Swellendam Secondary School	DoE		Not available				Completed: DoE approved and provide the transport, but will monitor it for the year.	2015/16				Department of Education - Overberg District office
	13	Learners Classess in Buffeljags and Suurbraak (Ward 3)	DTPW		Not available				Completed: September 2016 (29 students in Suurbraak and 62 students in Buffeljags)	2016/17			91	Department of Transport and Public Works

	14	World Aids Day interventions coordinated by the Department of Health (DoH)	DoH		Not available				Completed: December 2016	2016/17				Department of Health
	15	PAYE intern project	DoE		Not available				Completed: Dec 2016. 3 PAYEE interns placed in Swellendam area (2 at schools in Swellendam - Railton and 1 at Suurbraak Primary)	2016/17		3	3	Department of the Premier
	16	Entrepreneurship Programmes and Career Guidance for youth in Suurbraak and Buffeljags	NYDA		Not available				Completed: August 2016. Entrepreneurship Development Programme and Career Guidance	2016/17				National Youth Development Agency
PHASE 3: TOTAL				R -	R 865 000.00	R -	R -	R -			3	1	299	
PHASE 4: INFRASTRUCTURE DEVELOPMENT	17	13 household toilets	Swellendam Municipality				R 198 000.00		Completed	2014/15				Department of Human Settlements and the Swellendam Municipality
	18	36 households to be connected to the electrical grid (Sovereign)	DRDLR	R 495 000.00					Completed: April 2016	2015/16		10		Department of Human Settlements and the Swellendam Municipality
	19	Electric Grid (15) Suurbraak							Completed: April 2016					Department of Human settlements; the Swellendam Municipality and the national Department of Rural Development and Land Reform
	20	Renovation of the Suurbraak Community Hall	DRDLR	R 500 000.00					The Renovation of the community Hall plans is approved. Will go out on tender again in January 2017.	2015/16				National Department of Rural Development and Land Reform
	21	AVMP: Animal Handling Facilities - Suurbraak	DRDLR	R 700 000.00					Completed: Delivered 9th March 2016	2015/16				National Department of Rural Development and Land Reform and the Department of Agriculture
	22	AVMP: Cattle Grids	DRDLR						Cattle Grids tender allocated and site visits conducted.	2015/16				National Department of Rural Development and Land Reform and the Department of Agriculture
	23	Street lighting - Buffeljagsriver	Swellendam Municipality				R 215 000.00		Liaising with ESKOM on planned start date of this approved project. Expected completion by October 2016	2015/16				Department of Human Settlements and the Swellendam Municipality
	24	Road paving - Buffeljagsriver	Swellendam Municipality						Identified as an urgent need and on the Municipal IDP but no committed funding yet.	2015/16				National Department of Rural Development and Land Reform
	25	Community Hall for Buffeljagsrivier	Department of Human Settlements						Funding applied for through DORA (DoHS). Project	2017/18				National Department of Rural Development and Land Reform

									allocated to 2017/18 financial year.					
	26	Sports facility (Buffeljagsrivier)							Upgrade of sports field cloakrooms in Buffeljagsrivier. Drawings done but funding required. MIG funding applied for but no funding available for 2016/2017. Need to establish an Overberg sports council as the current process is through Winelands or George (SWD) - DECAS to assist.	2015/16				National Department of Rural Development and Land Reform and the Department of Sports and Culture
	27	Suurbraak Waste Water treatment works	DEADP		R 12 000 000				EIA approved. Necessary for future housing project.	2015/16				Department of Environmental Affairs and Development planning; Department of Water and Sanitation
	28	Buffeljags Reservoir	Swellendam Municipality (MIG funding)				R 4 800 000.00		Completed: October 2016.	2015/16				Department of Environmental Affairs and Development planning; Department of Water and Sanitation
	26	Suurbraak High Risk Areas	Swellendam Municipality						No funding allocated: Awaiting the response from the District Head of Disaster Management.	2015/16				Swellendam Municipality; Department of Local Government and the Department of Transport and Public Works
	27	Suurbraak Infill Housing project					R 6 774 578.00		Approved IDP project: 35 sites.	2015/16				Department of Human Settlements and the Swellendam Municipality
	28	Du Toitsrus Sewerage Pump System	Swellendam Municipality and DRDLR						DRDLR indicated that they would be funding this project but no commitment confirmed yet.	2015/16				National Department of Rural Development and Land Reform; Department of Environmental Affairs and Development planning; Department of Human Settlements and the Department of Water and Sanitation
	29	Total of 32 Rainwater harvesting tanks for ward 3	Breede Gouritz	R 22 000.00					Completed: January 2016. 2 for Nuwedorp, 2 for Frankenhof, 28 in Buffeljags (R7000 per tank)	2016/17				Breede Gouritz Catchment Management Agency (BGCMA); Department of Agriculture; Swellendam Municipality
PHASE 4: TOTAL				R 1 695 000.00	R 12 000 000.00	R 198 000.00	R 11 987 578.00	R -				10		
PHASE 5: ECONOMIC DEVELOPMENT	30	Alien Clearing	DoA		R 100 000.00				Completed: 2014	2015/16				Department of Agriculture
	31	Alien Clearing	DRDLR	R 700 000.00					In progress - Kenneth confirmed that project still be implemented. Will be a roll over budget. Implementation in the new financial year.	2015/16				National Department of Rural Development and Land Reform

	32	Hackia Clearing on Commonage Land (GVB)	Grootvadersbosch conservancy	Not available					Concern over alien vegetation on commonage land. Signed off by the municipality, who also did monitoring and inspections. Work to start in October 2016.	2016/17				National Department of Rural Development and Land Reform and the Department of Agriculture
	33	Four new hiking trails for Suurbraak	ATKV / SANLAM	R 20 000.00					Completed: December 2015. Routes for the whole family. 3km Mill Dam Route, 6km Piet My Vrou Route, 6km Pine Forest Route and the cherry on top, the 11km Voorberg Waterfall Route.	2015/16		10		Department of Environmental Affairs and Development planning and the Private sector (Sanlam)
	34	4 Biking trails	Grootvadersbosch conservancy	Not available					Completed: December 2015	2015/16				Grootvadersbosch Conservancy
	35	Development of Ou Wawiel building & Raadshuis and Tourism office	STEEP					R 762 000.00	Completion delayed. Still busy with renovations.	2015/16				Swellendam Municipality; Jobs Fund funding through STEEP
	36	South African Post Office	CoS						Completed: April 2016. CoS secured the management of the local post office to keep the service in the community.	2016/17		2		South African Post Office
	37	Suurbraak Grain Farmers	DRDLR / WCDoA	R 1 600 000.00	R 2 500 000.00				Completed: Funds utilised for building of new shed, lime spreader and grain chart.	2015/16				National Department of Rural Development and Land Reform and the Department of Agriculture
	38	Calaska Trading (Pty) Ltd. (Buffeljagsrivier)	WCDoA		R 2 300 000.00				Completed: 25ha citrus orchard to be planted on 35 ha farm. 82% black owned.	2015/16				Department of Agriculture
	39	Fluks Boerdery	WCDoA		R 155 000.00				Completed: 50 merino ewes, 2 rams, feed, medicine and fencing.	2015/16				Department of Agriculture
	40	Rietbou Boerdery	WCDoA		R 495 000.00				Completed: 210 merino ewes, 6 rams, feed, medicine, and animal handling equipment.	2015/16				Department of Agriculture
PHASE 5: TOTAL				R 2 320 000.00	R 7 870 000.00	R -	R -	R 762 000.00				12		
				R 4 015 000.00	R 8 747 000.00	R 198 000.00	R 11 987 578.00	R 776 000.00			6	23	299	

Table 70:: CRDP Projects: Ward 3, Rural Node

5.5 STRATEGIC INTER-DEPARTMENTAL DIRECTION TO INFORM THE 2017-22 BUDGET

Council proceed to align the Strategic Objectives (SWE SO 1-7) of the previous five years (2012-17) with the objective of each municipal division: Office of the Municipal Manager, Development Services, Corporate Services, Finance Services, Community Services and Infrastructure Services.

SWELLENDAM STRATEGIC OBJECTIVE (SWE SO)			
SWE SO1: Enhance access to basic services and address maintenance backlogs	SWE SO2: Create a safe and healthy living environment	SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	SWE SO4: Enhance economic development with focus on both first and second economies
SWE SO5: Promote good governance and community participation		SWE SO 6: Create a capacitated, people-centered institution	SWE SO7: Improve financial viability and management

Table 71: Strategic Objectives (SWE SO 1-7)

5.5.1 Office Of The Municipal Manager

To ensure that municipal services are administered in accordance with the objectives of local Government as prescribed in Chapter 7 of the Constitution.

Executive Support

To provide office management services to the Municipal Manager.

Functions

Provides a professional, confidential and exclusive support service to the Municipal Manager by developing, implementing and maintaining systems, conducting research and drawing up reports as well as providing a client liaison service to ensure the efficient operation of the executive office. Co-ordinates activities and requirements associated with the Municipal Manager through the application of administrative and secretarial procedures and, execution of sequences associated with the communication, planning, prioritization and organization of critical, confidential and important appointments, events/functions and meetings.

Communication & IGR

To provide comprehensive communication and intergovernmental relations services

Purpose

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community.

Such participation is required in terms of the preparation, implementation and review of the IDP establishment, implementation as well as the review of the performance management system; monitoring of the performance, including the outcomes and impact of such performance; and preparation of the municipal budget. The municipality communicate internally and externally through the Bontebok and Gazette Newsletter.

The following municipal steps should be to followed:

- A critical responsibility of the municipal manager is the publication of various notices.
- Every notice that is published must be displayed at the municipal offices.
- The community must be notified of the IDP process that the council intends to follow
- The Municipal Manager must give notice to the public of the time, date and venue of council meetings
- The Municipal Manager must notify the public (as well as the Auditor-General and the MEC) of:

- Meetings at which the municipality's annual report will be discussed
- Copies of the annual report must be submitted to the MEC, Auditor- General and other prescribed institutions
- Copies of the annual report must be available to the public, interested organisations and the media
- Proposed by-laws must be published for public comment
- Adopted by-laws must be published in the Provincial Gazette and in a local newspapers.
- The community must be notified of the adoption of IDP and copies and a summary must be made available.
- Reporting to the public on the performance management system
- The municipality must communicate its key performance indicators and performance targets to the public.
- Ensure regular communication via social media, newsletters, ward - public meetings and notices.

Functions

- Bulk Messaging System
- Facebook
- Internal and External Newsletters
- Municipal Website
- Communication tools
- Marketing & Branding

2017/18 Challenges

- Communication
- Appointment of communication officer
- Proper tools and equipment required in order to do effective communications
- Budget to improve communication, Inter governmental relations and to increase the distribution of municipal communication documents and methods.

Public Participation

Swellendam Municipality does not consists of a public participation unit. Each department is responsible to inform the public and to engage with relevant role players. The Speakers Office is responsible for Ward Committee functionalities and the IDP unit regularly liaise with the community on various issues and client services.

2017/18 Challenges

- Appointment of Public participation officer
- Location and functioning of Public Participation functions, clear guidelines to be placed strategically at a level that can oversee and coordinate the inter-departmental responses to public participation.
- Reviewing of the Public Participation Policy to mainstream public participation in overall municipal planning and budgeting.
- To implement customer satisfaction survey
- To implement ward plans
- Mechanisms and a budget to improve public participation
- To conduct a Customer Satisfaction Survey and submit a report with the results and recommendations to council by June 2017

Website

2017/18 Challenges

- Appointment of a website administrator
- To ensure full compliance to municipal website (Circular 36)
- To utilise the functionality more optimally of the website
- Budget to improve website system

Internal Audit

To provide an independent appraisal of the adequacy and effectiveness of financial controls

Functions:

- Develop and implement a risk-based audit plan and internal audit program for each financial year
- Advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan
- Conduct internal investigations and assessments and review control systems
- The rendering of comprehensive or compliance financial, operational, performance and fraud-risk review audits.
- Liaise with external auditors
- Compile regular audit reports/ Reporting of audit results

Key Highlights

- 100% of scheduled Audits completed with limited resources in terms of 2015/2016 Risk-Based Internal Audit Plan (RBIAP) (25 Audits/ Reviews conducted for the period under review);
- Combined Assurance Policy Framework & 2015/2016 Combined Assurance Plan approved by Council on 30 September 2015 (A First for Swellendam and Overberg District);
- Established the Overberg District Internal Audit and Risk Management Forum (First Engagement: 6 Oct 2015) (A First for Swellendam and Overberg District);
- Quality Assurance & Improvement Programme implemented (Checklists introduced to improved audit quality) (A First for Swellendam Municipality);
- Automated Risk and Internal Audit System Implemented: Automated the internal audit work processes to enhance efficiency (Teammate Audit Tool acquired)
- The National and the Western Cape Provincial Treasuries conducted a State of Readiness Quality Assurance Review during June 2016.

Below are the functions of the Internal Audit Unit that was performed during the 2015/2016 financial year under review:

Audit Ref	Audit Activity Planned according to the RBIAP	Completed by 30 June 2016
1st Quarter Audit Activities		
2015-001	2014/15 4 th Quarter and Annual SDBIP Performance Review	Completed: Final Report Issued Tabled to APAC on 31 Aug 2015
2015-002	Fleet Management Review	Completed: Final Report Issued Tabled to APAC on 31 Aug 2015
2015-003	Cash Management Review	Completed: Final Report Issued Tabled to APAC on 8 Dec 2015
2015-004	2014/15 Annual Financial Statements Review	Completed: Final Report Issued Tabled to APAC on 31 Aug 2015
2015-005	Supply Chain Management Review	Completed: Final Report Issued Tabled to APAC on 8 Dec 2015
N/A	2014/15 4 th Quarter AG Key Controls Assessment	Completed: Final Report Issued Tabled to APAC on 31 Aug 2015
N/A	Internal Audit Follow-Up Review	Completed: Final Report Issued Tabled to APAC on 31 Aug 2015
2nd Quarter Audit Activities		
2015-006	2015/16 1 st Quarter SDBIP Performance Review	Completed: Final Report Issued Tabled to APAC on 8 Dec 2015
2015-007	Housing Management Review	Completed: Final Report Issued Tabled to APAC on 8 Dec 2015
2015-008	Revenue Management Review	Completed: Final Report Issued Tabled to APAC on 24 Feb 2016
N/A	2015/16 1 st Quarter AG Key Controls Assessment	Completed: Final Report Issued Tabled to APAC on 8 Dec 2015
N/A	Internal Audit Follow-Up Review	Completed: Final Report Issued Tabled to APAC on 8 Dec 2015
3rd Quarter Audit Activities		
2015-009	2015/16 2 nd Quarter SDBIP Performance Review	Completed: Final Report Issued Tabled to APAC on 24 Feb 2016
2015-010	Human Resources Review	Completed: Final Report Issued

		Tabled to APAC on 7 June 2016
2015-011	Occupational Health & Safety Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016
2015-012	Distribution Losses Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016
N/A	2015/16 2 nd Quarter AG Key Controls Assessment	Completed: Final Report Issued Tabled to APAC on 24 Feb 2016
N/A	Internal Audit Follow-Up Review	Completed: Final Report Issued Tabled to APAC on 24 Feb 2016
4th Quarter Audit Activities		
2015-013	2015/16 3 rd Quarter SDBIP Performance Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016
2015-014	2015/16 MFMA Compliance Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016
2015-015	2015/16 MSA Compliance Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016
2015-016	2015/16 DORA Compliance Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016
N/A	2015/16 3 rd Quarter AG Key Controls Assessment	Completed: Final Report Issued Tabled to APAC on 7 June 2016
N/A	Risk Management Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016
N/A	Internal Audit Follow-Up Review	Completed: Final Report Issued Tabled to APAC on 7 June 2016

Table 72: Functions of the Internal Audit Unit

5.5.2 DIVISION DEVELOPMENT SERVICES

To manage and provide development services

Section Local Economic Development (LED)

To plan and develop a coherent and integrated framework for local economic development

Functions:

To plan and develop a coherent and integrated framework for local economic development and co-ordinates key applications and procedures associated with the identification, implementation, monitoring and reporting of the effectiveness of local economic development initiatives, programmes and projects in creating a conducive environment for entrepreneurs and committing and capacitating citizens, community based organizations, business and other interest groups towards achieving sustainable ways to meet social, economic and material needs and improve quality of life.

Purpose

- The promotion and support of SMME's
- The provision of Tourism Development services.
- The provision of informal traders' administration services
- Creating conducive environment for job creation
- To develop and promote the skills of locals
- To promote Swellendam as an investor friendly municipality

2017 / 18 Challenges

- To appoint a Local Economic Development Officer / establishment of a LED Unit
- Capacity to support economic development in Swellendam.
- To liaise and partner with Provincial, District, Local, Private Businesses and SMME's to promote and support economic development and opportunities. A private sector (Business Chamber) that values and supports its citizens who convert economic opportunity into reality, creating jobs, wealth and increase municipal revenue.

Integrated Development Plan (IDP)

To develop and coordinate the IDP (the IDP unit do not consist of an IDP Manager)

Overview

The IDP is a tool that will enable the municipality to achieve its constitutional objectives and has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager. According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its IDP. The 2017-22 Process Plan and the (2017-18) schedule for IDP public engagement sessions were unanimously adopted by Council on the 17 August 2016.

Section 29 of the MSA refers to the Process to be followed. – The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the plan.

Amongst others, the following responsibilities were allocated to the IDP Administrator for the IDP Review Process:

- Ensure that the Process Plan is finalized and adopted by Council.
- Adjusting the IDP in accordance with the MEC's proposals.
- Identifying additional role players to sit on the IDP Representative Forum, IDP Budget/Steering Committee.
- Encouraging the continuous participation of roleplayers.
- Monitoring the participations of roleplayers.
- Ensuring that appropriate procedures are followed.
- Ensuring that documentation is properly prepared.
- Carrying out the day to day management of the IDP process.
- Responding to comments and enquiries.
- Ensuring alignment of the IDP with other IDP's within the District Municipality Area;
- Providing input into the preparation of the Sector Plans and ensuring their inclusion into the IDP documentation;
- Co-ordinating the inclusion of a Performance Management System (PMS) into the revised IDP;
- Submitting the reviewed IDP to the relevant authorities.

Swellendam Municipality and with the support of SALGA liaise with the Health & Welfare Forum to support the actions of the social priorities in all the 6 wards. All the sector departments and ward committee members will be divided into task teams to co-ordinate and monitor each social project.

Section Performance Management System (PMS)

To develop, maintain and monitor the institutional performance management system/ SDBIP in the municipality

Functions

The Municipal Systems Act 32 of 2000, section 38 states: 'A municipality must establish

- Performance Management System (PMS)
 - commensurate with resources
 - best suited to its circumstances; and
 - in line with the priorities, objectives, indicators and targets contained in its integrated development plan
- Promote a culture of performance management among political structures, office bearers & councillors and its administration,
- Administer its affairs in an economical, effective, efficient, and accountable manner.
- Compliance: To create a capacitated, people- centred institution
- Finance resides under the Corporate Services Division, however the system is currently active and operational/ Services provider has been appointed but functions have been limited as operational matters are being dealt with in house by the PMS & Compliance officer- more cost effective

Priorities

- Investigation of an Intern for 2016/2017
- Better Budget allocation for this division
- Investigation / Establishment of policies to ensure stricter governing of the PMS processes

Organisational Performance

- The Ignite system is currently active and fully functional
- To reduce extra costs training will be conducted in-house
- The Development of our own KPI's is currently being done
- Strategic alignment of the Budget and SDBIP
- Development of our own System Descriptions
- The development of our own Annual Report is being done with an oversight role by the Service provider
- The development of Standardized Operating Procedures for the entire organization is currently under way

Individual Performance

- Individual performance Management has been cascaded down to the Managerial level
- The Cascading down of individual performance for TL 12 is currently under way
- Drafting of all section 57 contracts are conducted in-house
- The performance evaluations for section 57 employees are being handled internally
- Drafting of performance agreements and developmental plans for staff is being conducted internally
- Reduction in costs workshops and Education sessions are being conducted internally
- The promotion of performance management culture is being conducted internally and on an on-going basis

Compliance – Eunomia Platform

- Compliance module on the Eunomia platform was successfully implanted
- All compliance matters are being monitored on a monthly basis
- The establishment of a compliance committee has been implemented
- Investigate the possibility of more oversight and review on compliance matters
- More workshops and training required

MGAP Tool

- Administration of Provincial Treasury Performance monitoring tool resides within this division
- Investigating better functionality of the current system together with PT
- Investigating more structured questions together with PT
- Workshops and Trainings regarding the system being done internally and with the guidance of PT

Swot Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Professionalized services• Committed and dedicated personnel• Strong management team• Skills• Lead by example• Inter-action• Communication and public participation• Overall scope of the organizations strengths and weakness	<ul style="list-style-type: none">• Political interference in administration• Vacancies in critical posts• Weak or non-existence of job descriptions and task evaluation• Formal training programmes / motivation for career planning• Budget constraints in the different divisions• Lack of capacity• Scarce skills• Heavy workload

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Public perception on service delivery • To implement new processes • Exploring external funding opportunities • Development of internal skills 	<ul style="list-style-type: none"> • Power balance in council • Improved training programmes/ formal and informal/ induction programmes • Interdepartmental communication between the different departments • Improve intergovernmental relations (IGR) • Professionalism of all employees – an ethical conduct.

Budget of Municipal Manager Office / Developmental Services

DIVISION	ITEM	2017-18 BUDGET
Internal Audit	Shredder	R5 000-00 (Capital)
Internal Audit Development Services	Heavy Duty Stapler	R 600-00
Internal Audit / Development Services	Heavy Duty Puncher	R 500-00
Office of the Municipal Manager	Camera	R10 000-00 (Capital)
Office of the Municipal Manager	Curtains for Office of the Municipal Manager and Committee Room next to the MM	R10 000-00
Performance/ Compliance	Heavy duty computer	(Capital)
Performance / Compliance	Attendance of training/workshops PMS	R15 000-00
Performance / Compliance	Appointment of an Intern	
Internal Audit / Development Services	Colour printer	R1 500-00 per month plus copies
Office of the Municipal Manager	Black and white printer as a back-up to the Office of the Municipal Manager.	(R650-00 per month plus copies
Local Economic Development	Appoint a LED Officer	
Local Economic Development	Review LED Strategy	R2 000-00
Local Economic Development	Capacitate the LED Unit	R10 000-00
Local Economic Development	Promotion and support of SMME's	R35 000-00
Local Economic Development	Provision of tourism development services	R1,2 million
Internal Audit	Appoint an Internal Auditor	Pending TASK outcome
Internal Audit	Attending Internal Audit and Risk Management Provincial Forums	R4 000-00
Internal Audit	Attending of IIA WC Provincial Conference	R 7 000-00
Internal Audit	Payment of IIA Membership Fees	R1 700-00
Internal Audit	Compensation to Audit Committee Members	R80 000-00
Internal Audit	Catering for Audit Committee Meetings	R1 500-00
Public Participation	Appointment of Public Participation Officer	
Public Participation	Purchase of tri-pot white screen	R 3 000-00 (Capital)
Integrated Development Plan	Provincial IDP Indaba's / JPI's	R8 000-00
Integrated Development Plan	Publish notice of approval of Draft IDP Review and Budget	R2 000-00
Integrated Development Plan	Public Participation processes – catering and notices	R7 000-00
Integrated Development Plan	Publish notice of approval of final IDP Review and Budget	R2 000-00
Integrated Development Plan	Attending District and Provincial IDP Forums	R10 000-00
Integrated Development Plan	IDP Awareness Campaigns / Imbizo's	R10 000-00
Communication	Appoint a Communication Officer	
Communication	Purchase of credits to the SMS-system	R60 000-00
Communication	1 000 copies of internal newsletter	R16 000-00
Communication	6 000 Copies of external newsletter	R50 000-00
Communication	Attending "Comm Tech" meetings	R 4 000-00
Communication	Marketing and Branding	R40 000-00
Communication	Customer Satisfaction Survey	R 15 000-00 (Compliance)

Table 73: Budget of Municipal Manager Office / Developmental Services

5.5.3. DIRECTORATE CORPORATE SERVICES

Divisions in Department:

- Council and committee administration
- Administrative support services
- Office cleanliness
- Security services
- Records management, archives and work flow
- Legal services
- Property management
- Risk management
- Human resources
- Municipal spatial planning and building control
- Environmental management
- Geographical information System

Strategic Objective

To render effective and efficient support and related services in respect of the various disciplines within the department.

Key Performance Areas

- Corporate Administration
- Human resources
- Legal services.
- Property management
- Risk management
- Municipal spatial planning, building control and environmental management

Division: Administration

Strategic Objective

- Render an administrative and office support service to the council and committees
- Ensure efficient and effective management of records, archives and workflow
- Promote clean and hygienic workplace
- Render security support services to all departments and council
- Promote corporate image

Division: Legal Services and Property Administration

Strategic Objective:

- Advise council and management on municipal law
- Ensure legislative compliance
- Ensure effective and efficient legal advice to management and council
- Manage fixed assets and transfers
- Process applications for lease and or selling of fixed assets
- Ensure effective and efficient risk management

Division: Human Resources

Strategic Objective

- Render Effective And Efficient HR Administrative Services In Recruitment, Employee Benefits And Wellness
- Ensure Compliance with Labour Legislation
- Create A Productive A Productive And Skilled Workforce
- Manage Health And Safety Administration

Division: Town Planning and Building Control

Strategic Objective

- Render strategic spatial planning for Swellendam municipality
- Process town planning- and building control applications
- Enforce town planning and building control regulations
- Administer air quality, noise control and environ- and coastal management
- Promote aesthetics and conservation
- Administer the geographical information system (GIS) for all departments

Swot Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • All strategic posts except legal services, and skills development facilitator (SDF) filled • Modern technology and best practice models implemented • Well trained and skilled staff • Sound relations and communication within Corporate Services • Good faith amongst all staff members and councilors • Accessible, open and transparent practices • Effective client services • Positive corporate image • Staff members positively contributing to social and empowerment projects • Capacity building and training initiatives • Sound intergovernmental relations 	<ul style="list-style-type: none"> • Vacant posts: Legal Practitioner, Secretary, SDF, • SOP'S • Career planning • Training and conference facility • HR specific budget • Dedicated/ consolidated training • Employee wellness budget • Dedicated/ consolidated OH&S budget • LGSETA funding inadequate • Archive space • Environmental management specialists • Budget constraints hamper orderly spatial planning • Law Enforcement under capacitated
THREATS	OPPORTUNITIES
<ul style="list-style-type: none"> • Own capital for capital projects • Growing demand for services • Growing demand in housing • Maintenance backlogs • Limited funds for repairs and maintenance • Public disobedience- unlawfulness • Increase in homeless people • Ignorance by court to prosecute • Unemployment 	<ul style="list-style-type: none"> • Development N2 Filling station N2 Mall Golf estate • Attract businesses to broaden economy • Beautification of area • CBD renew • Medi clinic • FET institutions • GAP housing – speed up • Purchase and development Transnet land – speed up • Tourism development – upgrading Infanta road- speed up • Municipal court • Recreational facilities

Programmes and Projects

- Drafting of SOP's
- Disposal of records
- Recruitment and appointment of staff
- Land use planning applications
- Zoning of land
- Appointment of EPWP
- Records control schedule
- Destruction register
- Disposal of redundant and absolute documents
- Review Zoning scheme regulations

Corporate Services - Budget Priorities

PRIORITY	DIVISION	TIME SCALE
Land Audit R600, 000	Legal Services	2018- 2019
Maintenance of buildings – budget to be increased	Infrastructure Services	2017- 2018
Various office equipment, furniture and items	All units	2017- 2018
Hygiene bathrooms	Admin support	2017 – 2018
Central archive – capital project		2017- 2018
Review SDF and Zoning scheme – SPLUMA compliant	Town planning	2016-2017/ 2017 -2018
Right of way Servitudes Suurbraak and Rietkuil		2018- 2019
HR and training budget separate and increase		2017- 2018
Land development		2018- 2019/ 2018- 2019

Table 74: Corporate Services - Budget priorities

Corporate Services - Capital Projects

Project description	Area	Budget				
		2017 / 2018	2018-2019	2019 / 2020	2020 / 2021	2021 / 2022
Archive new	Swellendam	30000	R500, 000-00			
Taxi rank and hawker stalls	Swellendam			R1,2m		
Land surveying cost	Swellendam	R120, 000-00				
Registration of servitudes	Suurbraak/ Rietkuil	R280, 000				
Land development – private initiative	Swellendam					

Table 75: Corporate Services Capital Projects

5.5.4 Directorate Financial Services

To manage and provide financial services in order to ensure financial viability, compliance and reporting

Division ICT Services

To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy

Division Budget, Reporting & Expenditure

To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance and administer the recording, authorization, executing and reporting of expenditure transactions

Division Revenue - Vacant

To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance.

Division Supply Chain Management (SCM)

To manage supply chain management services to ensure proper systems, policies, procedures and control for demand, acquisition, logistics, assets and disposal management

Section Demand & Acquisition Management

To manage demand procedures and render acquisition services

Section Stores & Disposal Management

To coordinate, control and apply logistics and disposal management practices and procedures

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Access to information • Good financial system • The team has good experience • Good leadership skills • Good working relationship among the team members • Participatory management • Good client services • Capacity building within the department • Internal controls 	<ul style="list-style-type: none"> • Office space • Archive space • Security measures • Relieve personnel not properly trained • Vacant and critical post • Health and safety measures
THREATS	OPPORTUNITIES

<ul style="list-style-type: none"> • Review SOP's • Improve communication • Fill of strategic posts • Fully utilize technology • Opportunity for self-development • Maintain payment rate over 100% • Maintain clean audit • Establish functional ICT section 	<ul style="list-style-type: none"> • Funding • Misuse of assets • ICT network • Implementation of SCOA • Sustainable provision of services by the Post Office and TELKOM
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Budget of Finance Department

PROGRAMMES/ PROJECTS:							
Objective	Strategy	Project	Budget			Time scale	
Centralized purchasing	Budget	Staff establishment provision	Depend on T-level as per task process. Salary budget			2017/18	
Office Space	Investigation of office space in municipality	To improve current office space	Unknown			Ongoing	
Implementation of SCOA	Implementation of municipal regulations on SCOA – Gazette 37577	Implementation of project plan	R 5 000 000			2017/18 – 2018/19	
Data cleansing	Financial turnaround plan	To optimize the income of the municipality	Unknown			Ongoing	
CAPITAL PRIORITIES							
Project	Project description	Area	Budget				
			2017 / 2018	2018-2019	2019 / 2020	2020 / 2021	2021 / 2022
Computer Equipment	Computer Equipment	Whole municipality	500 000	600 000	600 000	600 000	600 000
ICT Network	ICT Network	Main building	200 000	1 000 000	1 000 000	1 000 000	1 000 000
Office Furniture	Office Furniture	Whole municipality	50 000	100 000	100 000	100 000	100 000
Steel shelves	Steel shelves	Municipal Stores		30 000	30 000		
Changes to safe	SCM – Changes to safe	SCM Offices				60 000	
Upgrade stores	Upgrade stores	Municipal Stores					50 000
Fork lifter and equipment	Fork lifter and equipment	Municipal Stores				250 000	
Change income offices	Change income offices	Main building	50 000				
ICT back-up	Build ITC back-up facilities	Buffeljagsrivier				3 000 000	
Vehicle	Vehicle	Finance department		200 000			

Table 76: Budget of Finance Department

5.5.5 DIRECTORATE COMMUNITY SERVICES

To render integrated community services to enhance community development in general and promote a clean and safe environment

Section Executive Support

To render management and line function executive support services to the directorate

Division Traffic Services

Overview of Department

- To manage traffic and municipal by law enforcement service in the Municipal area
- To investigate complaints with regards to law enforcement issues
- To render a registering, roadworthy, driving license and licensing service
- Responsible for disaster management service
- Responsible veld and structure fires within the municipal area
- Rendering service for special events example Double Century Cycle tour
- To manage traffic law enforcement services

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Experience Personnel • Skilled personnel at Traffic Section • Experience leadership at Traffic Management and Fire • Good communication • Good approved Council policies • Good approved By Laws 	<ul style="list-style-type: none"> • Shortage of personnel at Traffic Section to operate on a 24 Hour Shift system as required by National Traffic Law Enforcement Code • No efficient law enforcement personnel to cope with current complaints and patrols • Lack of dedicated and trained personnel for Disaster Management Section • Lack of own dedicated Fire Fighting Section and vehicles • No efficient Safety Equipment • Filing System not adequate for the registering and licence set up • Vehicles not up to Standard and repair costs is high and every patrol officer don't have a vehicle • Traffic Office not secure and armed robbery is a big threat • Warrants of Arrest can't get served due to staff shortage • DLTC and VTS is currently operating without a Appointed Management Rep
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Provide on new Budget for Supt Admin post to accommodate the appointment of a Management Rep for DLTC and VTS • Make provision on Budget for serving of warrants of arrests • Implementation of a full Traffic shift system • Appoint two Assistant Supt's and 4 Traffic officers and two examiners of driving licences • Appoint more personnel at Law Enforcement Section to function properly • Make provision on future budgets for more vehicles for all current staff members and for the proposed new posts • Alternatively look at other options like essential vehicle schemes or hire vehicle options • Secure the Traffic office against robbery 	<ul style="list-style-type: none"> • Public interferences. • Insufficient personnel to render 24 Hrs. Traffic and law enforcement Service • Municipality: Non-compliance to Fire and Disaster Management Laws • Public sector: Non-compliance to fire safety by-laws and laws. • Safety of Traffic Personnel • Use of untrained officers for security and crowd control at Council Meetings (Traffic officers)

Departmental Risks

Cause and Implementation	Impact	Likelihood
1. Lack of fully functional fire and disaster department	Major	Moderate
2. Safety of personnel who handle cash at traffic department and cashier points in municipal area	Major	Likely
3. Lack of sufficient personnel to perform core functions of traffic control and law enforcement.	Moderate	Moderate
4. Lack of space at Traffic Department to accommodate public and the problem with ambulation facilities	Major	Likely
5. Lack of Safety Equipment for traffic personnel (Bullet proof vests, fire arms etc.)	Major	Likely
6. The lack of supervision on overtime shifts	Major	Likely

Table 77: Traffic Services: Departmental Risks

Community Needs

REFERENCE	NEED
1.Swellendam	Extent Customer Section at Swellendam Traffic Office
2.Swellendam and Barrydale	Make Offices safe for public and personnel bullet proof windows and safety gate entrances

Division Library Services

- Libraries must be a ONE-STOP information and resource centre
- To administer library services in accordance with provincial and Council policies

Division Housing Services

To provide human settlements administration and support services to address the housing needs of the Community in the Greater Swellendam Municipal Areas

Section Housing Projects

- To manage the funding and administration of housing projects and basic services to informal settlements
- Administer of communal land
- Emergency housing in terms of ESTA

Section Housing Administration

- To manage the administration processes of housing application and provisioning to ensure proper services delivery to the community
- Manage the housing database

SWOT Analysis of Housing

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Good Planning abilities ▪ Strive to offer the best service to the whole community (Batho Pele) ▪ Good Leadership ▪ Very good service delivery percentages ▪ Very good communication lines with the community 	<ul style="list-style-type: none"> ▪ Need for at least one new person to be appointed ▪ Need for person who can speak Xhosa
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Good training possibilities from the Department of Human Settlements ▪ Better Client Service ▪ Good cooperation within the different Directorates and State Departments 	<ul style="list-style-type: none"> ▪ Land availability for housing ▪ Fraud in the application process by applicants ▪ Grant Funding ▪ Protest action regarding housing delivery

Section Thusong Centre

Thusong Service Centre is one – stop integrated community development. Centre with community participation and services relevant to people's need. The aim is to empower the poor and disadvantaged through access to information services and resources from government, non-governmental organizations, parastatals, business to engage in government programs for the improvement of their lives.

The Six – block Service Model

Government social and administrative services

- Grants
- Personal documents
- Housing applications

Office services

- Phone, fax, scan, copy, print
- Desktop publishing
- Postal Services

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Tenants contracts ▪ Effective communication ▪ Good Governance ▪ Stake holder relations / partnerships 	<ul style="list-style-type: none"> ▪ Transport ▪ Finance ▪ Training/development ▪ Resources
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Accredited ICDL training ▪ Youth skills development ▪ Provide entertainment to the community ▪ Provide alternative activities to prevent exposure to social ills. ▪ Workshops ▪ Promote crime prevention programmes 	<ul style="list-style-type: none"> ▪ Lack of resources ▪ Limited office space ▪ Transport ▪ Finance ▪ Implementation of policies

Section Parks, Cemeteries & Refuse Removal

To provide a clean and safe environment, within the Swellendam area (Swellendam / Suurbraak / Buffeljagsrivier / Barrydale)

- Parks
- Halls
- Sports fields
- Open spaces

To provide supporting services to the above Supervisors and ensure that their needs receive the necessary attention.

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ We currently have a small number of employees who are really giving their best to ensure the objective of a clean and safe environment. ▪ The appointments made 6 months ago have a variety of skills that were observed. ▪ The skills observed are saving us a lot of money i.e. we don't have to appoint a contractor to do the job. ▪ The only thing that cost us money is the material. 	<ul style="list-style-type: none"> ▪ Shortage of workforce. ▪ Shortage of relevant training. ▪ Shortage of vehicles to do the job. ▪ Shortage of relevant work equipment and safety gear. ▪ Challenges of keeping up with complaints that are coming in. ▪ An internal system of reporting back needs to be created, to report complaints as soon as they are finalised.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ To ensure that vehicles needed for the fulfilment of the objective are supplied to the departments in need. ▪ By providing the relevant training to employees will ensure that the gap between skilled and unskilled employees is narrowed. ▪ By providing the necessary safety gear to the employees will ensure that employees enjoy and stay longer in their positions. 	<ul style="list-style-type: none"> ▪ The threat of losing an employee, which has all the training, is unstoppable. ▪ By not providing the safety gear as well as the training needed may cost the Municipality at the end. ▪ By not encouraging employees to look after their jobs, may sometimes lead to unnecessary dismissals. ▪ By not providing the vehicles and equipment to perform their duties, may breakdown their working spirit.

Department Community Services: Capital Projects

PROJECT DESCRIPTION	DIVISION	AREA	BUDGET				
			2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
Organogram need to be revisited for new possible posts	Traffic Department	Swellendam					
The appointment 2 x Assistant Superintendents for 24 Hour Shifts	Traffic Department	Swellendam					
Appoint a Supt Admin to accommodate the management rep at DLTC and VTS	Traffic Department	Swellendam					
The appointment of 4 traffic officers to work on a shift bases so that we can accommodate a 24 hrs. system	Traffic Department	Swellendam					
The appointment of 2 additional law enforcement officers and 1 x senior to assist with all law enforcement issues like overgrown plots, noise complaints, etc.	Traffic Department	Swellendam					
The appointment of a Disaster Management coordinator who can liaise all Stakeholders and coordinate in the Disaster management Section and who can implement and maintain the Disaster Management Plan.	Traffic Department	Swellendam					
To purchase 3 new vehicle for traffic operations	Traffic Department	Swellendam					
TV Screen for VTS station							
Vacuum Cleaner for Traffic							
Lawn Mower	Sports fields (Pitch)	Swellendam	X				
Heavy Vehicle	Parks	Suurbraak	X	X	X		
Fire equipment	Parks	Suurbraak	X	X			
Pole Pruner(Tele)	Parks	Suurbraak	X				
Vehicle garage	Parks	Buffeljag	X				
Pole Pruner(Tele)	Parks	Buffeljags	X				
Ride-on tractor	Parks	Barrydale	X	X	X		

Pole Pruner(Tele)	Parks	Barrydale	X				
Huyndai / Kia (tipe bakkie vir Padmerke afdeling en alternatiewe spuit masjien)	Parks		R200 000				
Operational Services	Library Services	All Towns	R4,475m				
Serviced Sites / Top Structures	Housing	Barrydale	16 555				
Top Structures	Housing	Buffeljagsrivier					
ECD Centre / Crèche	Housing	Railton					
Serviced Sites / Top Structures	Housing	Swellendam		16 690			
Phase 1B	Housing	Suurbraak					
Serviced Sites / Top Structures	Housing	Suurbraak					
Community Hall	Housing	Buffeljagriver					
Community Hall	Housing	Barrydale					
Blinds	Thusong Centre		X				
Paving	Thusong Centre		X				
Maintenance of building	Thusong Centre			X			
Installations of Air conditioners	Thusong Centre		X				
Sound system	Thusong Centre		X				

Table 78: Department Community Services: Capital Projects

5.5.6 INFRASTRUCTURE STRATEGIC PLANNING

Overview of Directorate

The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:

- Project Management
- Fleet Management
- Electrical Services
- Civil Engineering Services
 - Water & Sanitation
 - Roads & Storm water
 - Solid Waste Management

Challenges & Issues

- Lack of Personnel
- Lack of Sufficient Tools & Plant
- Lack of Reliable Vehicles
- Lack of Training for Staff
- Struggle to Retain Staff
- Difficulty to Attract Qualified People

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Experience in the field ▪ Local knowledge of materials, contractors ▪ Knowledge and whereabouts of networks 	<ul style="list-style-type: none"> ▪ Lack of personnel ▪ Lack of plant and vehicles ▪ Lack of sufficient supervision in Barrydale ▪ Lack of funds to eliminate backlog ▪ Lack of communication between departments ▪ No Long strategic planning
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Vacant posts to be filled ▪ Training for personnel ▪ To Deliver a sustainable service ▪ Creating a positive mind-set 	<ul style="list-style-type: none"> ▪ Lack of personnel and financial capacity will increase backlog ▪ Instability of Council ▪ No payment of Services ▪ Struggle to retain experienced personnel

Strategic Objectives per division

Water & Sanitation

- To render a sustainable service
- To provide the community (all) with clean drinking water;
- To establish a transparent and integrated structure for water supply and sewerage services that delivers effective and efficient services to consumers;
- To ensure long term availability and sustainability of water supply including the conservation of water;
- To contribute to the sustainability of watercourses and water catchments;
- To improve the quality of life and environment through the effective and efficient management of water services;
- To regulate the safety and security of water services systems.

Roads & Storm water

- To render a sustainable service;
- To give the highest priority to maintenance and rehabilitation;
- To promote the efficient use of the existing facilities;
- To make efficient and prudent use of the limited resources available for capital investments in roads.

Project Management

- To ensure that council's strategy is met regarding basic services;
- To ensure enough capital from grant funding;
- To improve council's performance in spending grant money efficiently and timeously;
- To ensure quality is met in terms of projects;
- To ensure projects are finished in budget and on time.

Electrical Services

- To render a sustainable service;
- Strive to provide the best possible service to our consumers;
- To promote the wise use of electricity, electrical appliances and equipment in the
- Keep consumers informed about operations, plans, problems and progress;
- To ensure that interruptions are kept to a minimum.

Department Infrastructure Services: Capital Projects

PROJECT	FINANCIAL YEAR				
	Y1 2017/18	Y2 2018/19	Y3 2019/20	Y4 2020/21	Y5 2021/22
WATER					
Suurbraak Reservoir					
Barrydale Bulk Water					
Barrydale Pipe Replacement	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Swellendam WTW - Phase 2		R 8 000 000.00	R 8 000 000.00	R 6 000 000.00	
Upgrade Grootkloof 1 - Spillway (Uitloop kanaal van Grootkloof 1)		R 2 500 000.00	R 500 000.00		
Upgrade Grootkloof 3 - Overflow (Herstel van overflow aangesien dit lek)	R 350 000.00				
Upgrade Grootkloof 3 - Outlet Float Extraction (Meet toring en ontrekkingspunt)				R 500 000.00	R 500 000.00
Pump Replacement Program					
Suurbraak Raw water pump No.1 (Existing Pump require replacement & Under design)		R 125 000.00			
Suurbraak Raw water pump No.2 (Install pump that was never replaced)		R 125 000.00			
Suurbraak Purified Lifting Pump 1 (Existing Pump require replacement & Under design)			R 125 000.00		
Suurbraak Purified Lifting Pump 2 (Install pump that was never replaced)			R 125 000.00		

Barrydale Raw Water Pump to Purification Water Plant No.1 (Existing Pump require replacement & Under design)		R 150 000.00			
Barrydale Raw Water Pump to Purification Water Plant No.2 (Install pump that was never replaced)		R 150 000.00			
Barrydale Purified Lifting Pump No.1 (Existing Pump require replacement & Under design)		R 145 000.00			
Barrydale Purified Lifting Pump No.2 (Install pump that was never replaced)		R 145 000.00			
Barrydale Purified Water Lifting Pump Middle Reservoir No.1 (Pump Life span exceeded)			R 145 000.00		
Barrydale Purified Water Lifting Pump Middle Reservoir No.2 (Pump Life span exceeded)			R 145 000.00		
Swellendam WTW - Purified Water Production Pump 1 (Pump capacity to low to meet high season demand)		R 80 000.00			
Swellendam WTW - Purified Water Production Pump 2 (Pump capacity to low to meet high season demand)				R 80 000.00	
Swellendam - Raw Water Pump Hermitage No.1 (Pump Life span exceeded - older than 50 years)	R 280 000.00				
Swellendam - Raw Water Pump Hermitage No.2 (Pump Life span exceeded - older than 50 years)	R 280 000.00				
Dosing Pumps					
Swellendam WTW - Dosing Flocculent Milton Roy No.1 (Replacement required to improve clear quality of water)	R 60 000.00				
Swellendam WTW - Dosing Flocculent Milton Roy No.2 (Replacement required to improve clear quality of water)			R 60 000.00		R 60 000.00
Suurbraak WTW - Dosing Flocculent Chemical Pump No.1 (Replacement required to improve clear quality of water)	R 60 000.00				
Suurbraak WTW - Dosing Flocculent Chemical Pump No.2 (Replacement required to improve clear quality of water)	R 60 000.00				
Barrydale WTW - Dosing Flocculent Chemical Pump No.1 (Replacement required to improve clear quality of water)	R 60 000.00				
Barrydale WTW - Dosing Flocculent Chemical Pump No.2 (Replacement required to improve clear quality of water)	R 60 000.00				
Bulk Water Meters (System Loss Management)					
Barrydale Raw Water - Purification Plant (Consumption Reconciliation before Purification)	R 80 000.00				
Barrydale Purified Water - Purification Plant (Consumption Reconciliation after Purification)	R 80 000.00				
Barrydale - Main Reservoir Zone Meter Inlet(Consumption Reconciliation before Reservoir)	R 80 000.00				
Barrydale - Main Reservoir Zone Meter Outlet (Consumption Reconciliation after Reservoir)	R 80 000.00				
Barrydale Zone Meter - Old Town No.1 (Reconciliation with outlet Reservoir meter)	R 80 000.00				
Barrydale Zone Meter - Old Town No.2 (Reconciliation with outlet Reservoir meter)	R 80 000.00				
Barrydale Zone Meter - Old Town No.3 (Reconciliation with outlet Reservoir meter)	R 80 000.00				
Barrydale - Smithville Zone Meter (Reconciliation with outlet Reservoir meter)	R 80 000.00				
Suurbraak Raw Water - Purification Plant (Consumption Reconciliation before Purification)			R 80 000.00		
Suurbraak Purified Water - Purification Plant (Consumption Reconciliation before Purification)			R 80 000.00		
Suurbraak - Main Reservoir Zone Meter Inlet (Consumption Reconciliation before Purification)			R 80 000.00		
Suurbraak - Main Reservoir Zone Meter Outlet (Consumption Reconciliation after Purification)			R 80 000.00		
Suurbraak Zone Meter - Pressure Zone No.1 (Reconciliation with outlet Reservoir meter)				R 80 000.00	
Suurbraak Zone Meter - Pressure Zone No.2 (Reconciliation with outlet Reservoir meter)				R 80 000.00	
Suurbraak Zone Meter - Pressure Zone No.3 (Reconciliation with outlet Reservoir meter)				R 80 000.00	
Buffelsjag Zone Meter - Du Toits Rus (Reconciliation with outlet Reservoir meter)		R 80 000.00			

Buffelsjag Zone Meter - Sovereign (Reconciliation with outlet Reservoir meter)		R 80 000.00			
Buffelsjag Zone Meter - Kerkgronde (Reconciliation with outlet Reservoir meter)		R 80 000.00			
Security Fence for Reservoirs (Clear-Vu) + Cameras					
Bakenskop Reservoir (Swellendam)	R 250 000.00				
Buffeljags Reservoirs	R 250 000.00				
Barrydale Reservoir (Mid Dorp/Hospital)			R 200 000.00		
Barrydale Reservoir (Main - Smitsville)					
Bethel Reservoir (Swellendam)		R 280 000.00			
Railton 1 + 2 (Electrical Fence)	R 500 000.00				
Security Fence for Water Plants (Clear-Vu) + Cameras					
Buffeljags WTW	R 50 000.00				
Barrydale WTW		R 150 000.00			
Suurbraak WTW			R 250 000.00		
Security Fence for Water Pump stations (Clear-Vu) + Cameras					
Hermitage (Pump station Remote Area - High Risk)	R 90 000.00				
Suurbraak Irrigation Pump station (Pump station in remote Area - High Risk)	R 120 000.00				
Telemetry Upgrades (Sync Meter Readings/Level monitoring)					
Grootkloof 3 Wet Well Tower Level Sensor Control	R 85 000.00				
Bakenskop Reservoir Level Sensor Control	R 45 000.00				
Bethel Reservoir Level Sensor Control		R 45 000.00			
Railton Reservoir Level Sensor Control	R 45 000.00				
Railton Reservoir Level Sensor Control	R 45 000.00				
Barrydale Reservoir (Hoof) Reservoir Level Sensor Control			R 45 000.00		
Barrydale Water Plant Reservoir Level Sensor Control				R 45 000.00	
Buffeljags Reservoir , Reservoir Level Sensor Control					R 45 000.00
Swellendam WTW Reservoir 1 Level Sensor Control					R 45 000.00
Swellendam WTW Reservoir 2 Level Sensor Control					R 45 000.00
Swellendam WTW Reservoir 3 Reservoir Level Sensor Control					R 45 000.00
Bulk Pipelines					
Upgrades of Piekniek Bos Weir (Uncontrolled waterless)		R 120 000.00			
Buffeljags Bulk Water pipe		R 2 400 000.00			
Water Quality Monitoring Instrumentation (Operational Monitoring as required by the Water Act, Act 36 of 1998)	R 150 000.00	R 150 000.00	R 200 000.00	R 200 000.00	
Mullerust School water supply - borehole & Appliances		R 120 000.00			
Rietkuil Settlement		R 500 000.00			
Ultra Violet Disinfection Installations (Green- & Blue drop)					
Swellendam WTW			R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
Buffeljags WTW	R 800 000.00				
Barrydale WTW			R 2 500 000.00	R 2 500 000.00	R 2 500 000.00
Suurbraak WTW			R 800 000.00	R 800 000.00	R 800 000.00
Suurbraak WWTW - Upgrade	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00		
Barrydale WWTW - Upgrade		R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
Swellendam WWTW - Sludge Removal		R 2 500 000.00			
Pipe Inspection Rover Instrumentation		R 500 000.00			
Pump Replacement Program (Sewer)					
Barrydale Smitsville No.1 (Pump parts unavailable)	R 180 000.00				
Barrydale Smitsville No.2 (Pump parts unavailable)	R 180 000.00				
Swellendam WWTW - RAS 1		R 347 000.00			
Swellendam WWTW - Inlet 1			R 347 000.00		
Swellendam WWTW - Final Effluent (Pump that could not be purchased due to inflation)	R 351 000.00				
Swellendam WWTW - Sludge Pump Sludge Station		R 89 000.00	R 89 000.00		
"Kragopwekkers: Pomp - en Rioolstasies"	R 2 000 000.00	R 3 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
Pump Lines					
Buffeljag Du Toits Rus Raising Main Pumpstation to WWTW + LV Cable (Interdac 3)		R 330 000.00			
Barrydale Sewer Raising Main to Waste Water Treatment Plant	R 600 000.00				

KLIPPE RIVER WWTW : Aerators					
Swellendam WWTW -Aeration Motors No.1	R 183 000.00				
Swellendam WWTW -Aeration Motors No.2		R 183 000.00			
Sluice Valves system		R 400 000.00			
Security Fences for Sewer Pump station Silos (Clear-Vu)		R 200 000.00			
Flowmeters			R 39 000.00		
Ultra Violet Disinfection Installations (Green- & Blue drop)				R 2 500 000.00	
LANDFILL SITES					
Barrydale Access Control & Signage	R 75 000.00				
Barrydale Fencing		R 250 000.00			
Barrydale Storm water Management			R 150 000.00		
Barrydale Rehab		R 250 000.00			
Suurbraak Access Control & Signage	R 75 000.00				
Suurbraak Fencing		R 250 000.00			
Suurbraak Storm water Management			R 150 000.00		
Suurbraak Rehab		R 250 000.00			
Rehab open clay brick manufacturing quarry		R 350 000.00	R 50 000.00	R 50 000.00	R 50 000.00
Bontebok Landfill Site Water & Electrical Provision		R 125 000.00			R 1 000 000.00
Mobile Crusher			R 800 000.00		
Mobile Chipper		R 250 000.00			
Leachate Control & Purification				R 250 000.00	R 350 000.00
ESTUARY MANAGEMENT					
Infanta Upgrade Slipway		R 450 000.00		R 25 000.00	R 25 000.00
Moddergat Upgrade Slipway		R 200 000.00		R 25 000.00	R 25 000.00
ROADS (NEW CONSTRUCTED ROADS)					
Smarty Town Roads & Storm water - Phase 2	R 6 000 000.00	R 6 000 000.00			
Sewende Laan - Roads & Storm water		R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	
Smithsville - Roads & Storm water			R 3 000 000.00	R 3 000 000.00	R 3 000 000.00
Pedestrian Walkways - Greater Swellendam Area	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00
Taxi Rank + Informal Trading Facility (Swellendam)		R 3 500 000.00			
ROAD REHAB - SWELLENDAM MUNICIPAL AREA					
Swellendam					
Voortrek Street (3.5km x 15m)	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
Stasie Street		R 2 000 000.00			
Resiesbaan Street		R 3 500 000.00			
Bontebok Street			R 2 500 000.00		
Vollenhoven Street		R 3 500 000.00		R 1 750 000.00	
Glenberry Ave.		R 3 500 000.00			
Von Manger/Kanon Street					
Swellendam Industria Roads		R 5 000 000.00	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00
Drostdy Kop Streets		R 4 500 000.00			
Barrydale					
Van Riebeeck Street		R 5 000 000.00	R 5 000 000.00		
Bain Street		R 2 750 000.00			
Sewende Laan Smitsville		R 4 500 000.00			
Laing Street		R 3 000 000.00			
Hellier Street		R 4 000 000.00			
Suurbraak					
Johnson Street		R 2 500 000.00			
Mienies Street			R 2 500 000.00		
Jantjies Street				R 3 500 000.00	
Other					
Road Resurfacing - Swellendam Municipal Area	R 1 500 000.00	R 10 000 000.00	R 11 500 000.00	R 12 000 000.00	R 12 500 000.00
Pedestrian Railway Bridge - Railton	R 4 750 000.00		R 4 500 000.00		
UPGRADING OF SIDEWALKS					
Resiesbaan/Bontebok Street	R 1 750 000.00	R 750 000.00			
Voortrek Street		R 3 750 000.00	R 1 250 000.00		
Van Riebeeck Street (Barrydale)	R 1 000 000.00	R 500 000.00	R 500 000.00		
Stasie Street	R 2 400 000.00				

<u>SPEED CALMING MEASURES</u>					
Swellendam	R 100 000.00	R 100 000.00	R 150 000.00	R 150 000.00	R 200 000.00
Barrydale	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00	
Suurbraak	R 50 000.00	R 50 000.00	R 50 000.00		
<u>STORMWATER</u>					
Barrydale Stormwater Masterplan		R 450 000.00			
Suurbraak Stormwater Masterplan		R 450 000.00			
River Embankment Stabilization/Koorland River		R 2 500 000.00	R 1 500 000.00	R 1 500 000.00	
River Embankment Stabilization/Huis River		R 750 000.00	R 500 000.00	R 500 000.00	
Buffeljags Stormwater Phase 3		R 1 050 000.00	R 250 000.00		
Swellendam Rehab of Culverts (Voortrek Street: Spar, Swellen Grebel Hotel, Oylberg Caffee)		R 450 000.00	R 450 000.00	R 450 000.00	
Koorland Street Stormwater Pipe Installation with Surface Sidewalk			R 850 000.00		
<u>ELECTRICAL</u>					
<u>Swellendam</u>					
Vervang HV lyn by industriële area met 95 mm PILC kabel	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	
Vervang 42 ou Olie tipe Hoogspannings brekers met SF 6 brekers	R 350 000.00	R 1 500 000.00	R 1 800 000.00	R 2 500 000.00	
Opgradering van proteksie by substasie	R 250 000.00	R 250 000.00	R 250 000.00		
Vervanging van ou kerslig figure		R 150 000.00	R 100 000.00	R 100 000.00	R 150 000.00
Kantoor meubels		R 50 000.00	R 30 000.00	R 20 000.00	
Installeer generator by hoofkantoor 50 Kva 3 fase		R 500 000.00	R 0.00	R 0.00	
Vervanging van ou stukke lugreelaars		R 300 000.00	R 200 000.00	R 100 000.00	
Demand Side Management /Energy Efficiency (confirm with DORA report)	R 2 000 000.00				
<u>Electrical Tools (Electricians)</u>					
Tracking System (Installation of New Vehicles)	R 250 000.00		R 300 000.00	R 350 000.00	R 30 000.00
Gereedskap Gereedskapbokse volledig met gereedskap	R 15 000.00	R 40 000.00	R 45 000.00	R 50 000.00	R 55 000.00
Linckstick 5 lid	R 6 000.00		R 7 000.00	R 7 500.00	R 8 000.00
Lickstick 8 lid	R 6 500.00		R 8 500.00	R 9 000.00	R 9 500.00
Super Lite lere	R 20 000.00	R 10 000.00	R 20 000.00	R 20 000.00	R 20 000.00
Fluke Toetsers (Multimeter)	R 8 500.00	R 9 000.00	R 9 500.00	R 10 000.00	R 10 500.00
Telescopic Chainsaw	R 10 000.00	R 10 500.00	R 11 000.00	R 11 500.00	R 12 000.00
Kettingsaag		R 10 000.00			
WAP spuit vir werkwinkel (Hoedrukspuit)	R 12 500.00				R 35 000.00
Grinder	R 5 000.00				
Cut Off Saw	R 5 000.00				
Stamper (To allocate Faults on HV cables)		R 100 000.00	R 150 000.00		
<u>Lights</u>					
Streetlights - Barrydale R62/Tradouws Intersection	R 240 000.00				
Streetlights - Barrydale R62/Tourism Route	R 560 000.00				
Streetlights - Van Riebeeck Street Barrydale		R 100 000.00			
Streetlights - Swellendam/Ashton Kruising/N2		R 400 000.00			
Streetlights - Buffeljags (Rolandale to BP Garage)			R 1 500 000.00		
Streetlights - N2 ingang (Swellengrebel)				R 540 000.00	
Streetlights - Industrial Area (Including Produksie Street)		R 720 000.00			
Streetlights - R62 to Van Eeden Street					R 540 000.00
Swellendam/Suurbraak/Barrydale Conversion to LED Energy Efficiency Lights	R 600 000.00	R 450 000.00	R 450 000.00	R 650 000.00	R 750 000.00
2.0l Diesel Bakkies - 1 Ton (Replace CCK 3981)	R 250 000.00				
2.0l Diesel Bakkies - 1 Ton (Replace CCK 1045)	R 250 000.00				
2.0l Diesel Bakkies - 1 Ton (Replace CCK 16540)		R 290 000.00			
2.0l Diesel Bakkies - 1 Ton (Replace CCK 1377)		R 290 000.00			
2.0l Diesel Bakkies - 1 Ton (Replace CCK 13766)			R 300 000.00		
2.0l Diesel Bakkies - 1 Ton (Replace CCK 13776)			R 300 000.00		
1.6 Petrol Sedan (Replace CCK 10872)				R 200 000.00	
1.6 Petrol Sedan (Replace CCK 14398)				R 200 000.00	
1.6 Petrol Sedan (Replace CCK 14402)				R 200 000.00	
1.6 Petrol Sedan (Replace CCK 16581)					R 210 000.00
1.6 Petrol Sedan (Replace CCK 16586)					R 210 000.00
2.0l Petrol Bakkies - 1 Ton (Replace CCK 1897)					R 260 000.00
2.0l Petrol Bakkies - 1 Ton (Replace CCK 1902)					R 260 000.00
<u>Plant</u>					
Tipper		R 950 000.00			

Skidsteer with Milling + Broom + Bucket + Forklift (Padwerk multi purpose)		R 1 200 000.00			
Digger Loader		R 900 000.00			
Compactor Truck		R 950 000.00			
3 Ton Platbak		R 450 000.00			
Riooltrok (Honey Sucker)		R 890 000.00			
Kraantrok/Bucket Remote Control (Pale plant cherry picker combination)	R 1 800 000.00				
4 Ton Tipbak		R 450 000.00	R 550 000.00		
6000l Water Trok (Replace CCK 13222)		R 850 000.00			
SMALL PLANT					
High Pressure Jet (Rioollyne)			R 350 000.00		
Steel Cutter	R 3 000.00				
Pavement Cutter		R 75 000.00			
Surface Sludge Pump x 2 (Pipe burst)		R 35 000.00	R 35 000.00		
Ketting Sae (Vegetation cleaning alongside channels)	R 7 000.00				
TOTAL	R 45 197 500.00	R 132 403 500.00	R 85 531 000.00	R 65 608 000.00	R 44 750 000.00

Table 79: Department Infrastructure Services: Capital Projects

Infrastructure Community Ward Inputs

Project	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Internal
Tar the rest of 6 Cooper Street: Maintenance of potholes / Speed humps / Sidewalks in Industrial Area	X						
Upgrading / Recon-strict (Tar) and maintain roads: Resealing of streets: Manneburg / Rondsokkrik / Renonkel / Heide- / Protea- / Dahlia- / Asterl Avenue		X					
Suurbraak: Speed humps in Titus Street / Wessels Street - Tarring of Louw Street / Buffeljagsrivier: Tar and upgrading of roads - Require better speed humps			X				
Maintenance of roads. Repair of potholes in Berg Street / Construct more speed humps / Request for the construction of decent side walks				X			
Tar all the roads / Second entrance to Railton, link Railton with the industrial area					X		
2nd entrance to Railton, link to the industrial area and the N2 - Construction and Maintenance of sidewalks: Sidewalks in Bontebok and Delphinium Street required - Speed humps are needed in Bontebok and Freecia Street - One-way street in Coronation Street - To construct toilets inside the houses of Old Block-Ward 6						X	
Maintenance of storm water and sewerage	X						
Reticulation of storm water drainage (whole of Smitsville) - Milner, De Villiers and and Steyn Street - Protection of donga (gabians) Rondsokkrik - Sewerage - Upgrading of services – Barrydale town and Smitsville		X					
Buffeljagsrivier: Upgrading of Waste Water Treatment Works Buffeljagsrivier / Upgrading of storm water, drains and sewerage Considering of high water bills / Installation of water taps (outside) Request for water at Mullers- rus Primary School Nuwe Dorp-Malagas : Requires proper toilets Malagas / Infanta : Improvement on storm water and sewerage services To develop and implement water savings programs: Water pipes to be maintain on a regular basis – Berg St. / Upgrading of sewerage drainage			X				
Upgrading and maintenance of storm water and sewerage					X		
Drainage of storm water: Soufietjie, Siegelaar and True Street						X	
Street lights in Cooper Street	X						
Electricity Indigent grant, Tariffs to be reviewed		X					
Buffeljagsrivier: Installation of streetlights Nuwe Dorp – Malagas: Installation of streetlights and electricity Malagas / Infanta: Request electricity			X				X
Electricity: The installation of solar panels / Request for a power station - To electrify all the dark areas				X			
Electricity: Installation of solar panels / To provide electricity Informal Residential Area					X		

Table 80: Infrastructure Community Ward Inputs

5.5.7 Services and Backlogs						
Town	Sewerage	Water	Storm Water	Electricity	Streets	Sanitation
SWELLENDAM	<ul style="list-style-type: none"> The new Klipperivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done. Adequate capacity available up to 2033. 	<ul style="list-style-type: none"> Obsolete infrastructure, pipe breakages, leaking (water loss). Additional conservancy dam is to be constructed to accommodate future growth demands (Grootkloof no.4) Phase 1 of the Water Treatment Works (WTW) is currently in the completion stage. Adequate capacity available up to 2017. Phase 2 must be implemented during 2017 to ensure adequate capacity is available for future. 	<ul style="list-style-type: none"> No formal piped storm water drainage system in certain areas Some channels are unlined causing erosion/ maintenance problems. Poorly developed infrastructure, regular flooding in certain areas 	<ul style="list-style-type: none"> System at 90% capacity. Any mayor future development would require an upgrade in the bulk electricity supply –ESKOM The master plan has been finalized and electrical load required to accommodate the future growth of Swellendam has been identified 	<ul style="list-style-type: none"> Backlog in resealing programme Deterioration of road infrastructure Updating/implementation of pavement management system Upgrading of gravel roads 	<p>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>
BARRYDALE	<p>Water Borne Sewage is under capacity</p> <ul style="list-style-type: none"> The majority of dwellings in Barrydale have waterborne sewerage facilities. The capacity of the rising main is inadequate and upgrading is required. <ul style="list-style-type: none"> Barrydale town (proper) is on suction tank system 	<ul style="list-style-type: none"> Obsolete infrastructure, pipe breakages, leaking (water loss) Poorly developed network Shortage of potable water remains a serious problem: Investigation into other possible water sources. Improved water planning and management including waste water and irrigation channels The existing potable water source is deemed sufficient to provide for current and future demands. The current treatment plant has recently been upgraded 	<ul style="list-style-type: none"> No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion and maintenance problems Poorly developed infrastructure, regular flooding in certain areas No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion /maintenance problems Poorly developed infrastructure, regular flooding in certain areas No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion /maintenance problems Poorly developed infrastructure, regular flooding in certain areas 	<ul style="list-style-type: none"> The new 66kV main bulk power supply was commissioned Eskom has granted additional bulk power supply capacity which has alleviated the current overload situation. 	<ul style="list-style-type: none"> Backlog in resealing programme Deterioration of road infrastructure Updating/implementation of pavement management system Upgrading of gravel roads Many roads are not constructed with curbstones and formal sidewalks Deterioration of road infrastructure Upgrading of gravel roads Many roads are not constructed with curbstone and formal Sidewalks 	<p>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>

SUURBRAAK	<ul style="list-style-type: none"> The Waste Water Treatment Works (WWTW) is overloaded and do not meet the standards required for treatment. The capacity of the WWTW is under capacity <p>All houses in the village have waterborne sewerage.</p>	<ul style="list-style-type: none"> No Raw water storage dams are available. Storage dams must be provided in the medium term. The reservoir capacity for treated water is insufficient. Planning for additional reservoir storage is currently conducted. No water is available on the erven (smallholdings) north of the river. The current water supply storage and treatment is sufficient 	<p>No formal piped storm water drainage system in certain areas</p> <ul style="list-style-type: none"> Many channels are unlined causing erosion and maintenance problems Poorly developed infrastructure, regular flooding in certain areas No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion /maintenance problems Poorly developed infrastructure, regular flooding in certain areas 		<p>Backlog in resealing programmer</p> <ul style="list-style-type: none"> Deterioration of road infrastructure Updating/implementation of pavement management system Upgrading of gravel roads Many roads are not constructed with curbstones and formal sidewalks 	<p>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>
BUFFELJAGSRIVIER	<p>The new Buffeljagsrivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done. Adequate capacity available up to 2035</p>	<p>The Project for the upgrading of the Water Treatment Works (WTW) will be implemented during March 2015 and stand to be completed by June 2016.</p>	<ul style="list-style-type: none"> No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion and maintenance problems Poorly developed infrastructure, regular flooding in certain areas No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion /maintenance problems Poorly developed 	<p>Buffeljagsrivier is an Eskom supply area. Eskom supply electricity directly to the Buffeljagsrivier community. The Strykyster area (26 House Holds) don not have electricity supply but the community will be relocated to a new low cost housing development approximately 1 km West of the area they are currently occupying. The new low cost houses will be provided with electricity. Project stand to be completed by March 2016.</p>		<p>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>
MALAGAS	<ul style="list-style-type: none"> The Malagas area is on a suction tank system 	<ul style="list-style-type: none"> Some residential properties have access to water supplied by the Water authority (Overberg Water Board). Most properties have to supply their own water • water is mainly derived from rainwater collection,ground water or pumping water from the Breederivier 	<ul style="list-style-type: none"> No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion /maintenance problems Poorly developed infrastructure, regular flooding in certain areas 	<p>This area is directly supplied by Eskom and currently the network is over loaded.</p>	<p>No municipal roads or road reserves exist in Malagas and adjacent areas.</p>	<p>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>

Table 81: Services and Backlogs

5.6 SECTOR PLANS AND POLICIES

In terms of section 35 of the Municipal Systems Act the IDP “is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management, and development, in the municipality.” Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. Swellendam Municipality’s sector plans can be viewed on the website www.swellenmun.co.za.

Finance Department

Long Term Financial Plan: 2016 – 2025

Council approved the Long Term Financial plan on the 03 December 2015.

Liability Investment and Cash Management Policy

Council approved the Liability Investment and Cash Management Policy on the 26 March 2015.

Poverty Alleviation Plan

Indigent support / credit control and debt collection address poverty alleviation. Approved – 26 May 2014 and to be reviewed in the fourth generation IDP.

Developmental Services

Performance Management Framework

Approved – 24 June 2015 .The Performance Management Framework is being reviewed on an annual basis/ or as the need arises. Subsequently after the completion of TASK and best practice interventions, it has been decided that implement the IPM down to Post level 12. It is currently not viable to implement to all levels due to PMS staff capacity and budget constraints. The implementation per Post Level will be done per year and alternative measures are being investigated to strengthen the PMS staff capacity.

Local Economic Development Plan

Council approved LED Strategy for implementation on the 1 July 2014. The Department of Economic Development and Tourism (DEDAT) supported the municipality with a Participatory Appraisal of Competitive Advantage (PACA) and the aimed is to review the LED Strategy during the 2017-18 financial year with all the participation of relevant stakeholders. DEDAT plan to have a meeting with the Municipality in March 2017 to discuss mobilizing stakeholders to workshop the concept of a LED stakeholder forum and to establish one thereafter.

Corporate Services

Skills development plan

The Municipality has submitted its Workplace Skills Plan (WSP) on 30 April 2015 and a new Employment Equity Plan (EEP) for the next 3 years was drawn -up with full participation of all stakeholders and submitted to the Department of Labour.

Fire Protection Plan

The Fire Protection Plan is outstanding and to be reviewed in 2017/18 financial year.

Employment Equity Plan

Approved by Council on the 03December 2015.

HIV/Aids Strategy

Council approved the HIV and AIDS on the December 2014 for implementation on the 1 January 2015.

Spatial Development Framework (SDF)

Council approved the Swellendam Municipality's Spatial Development Framework on 18 March 2015 in terms of the Municipal Systems Act 32 of 2000. In order to comply with legislation, the Municipality is required to follow a process to ensure that the subsequent SDF is adopted and in alignment with the requirements of the MSA, SPLUMA, LUPA and the Municipal By-Law on Land Use Planning for the 4th generation IDP. Swellendam Municipal area is constantly growing and changing and in order to ensure that the needs of the community, visitors and investors are being catered for the area needs a plan to provide guidance for future growth.

Zoning Schemes

Promulgated per PN7330 on 22 August 2014

Land Audit

DEA&DP has communicated with the Municipality and indicated that Swellendam take the lead in this JPI and DEA&DP will provide technical support to this.

Risk Management Framework – Shared Services

To be reviewed in 2016/17

Breederivier Estuary Management Plan

Provincial responsibility (DEADP) Currently in draft- to be published for comments in March 2015.

Air Quality Management Plan

Approved – 03 December 2015

Integrated Environmental Program

To be drafted once the Estuary Management Plan is finalized

River Management Plan- part of the Estuary Management Plan

Provincial responsibility (DEADP) Currently in draft- to be published for comments in March 2015

Infrastructure Services

Master Plan for Water and Sanitation

Master Plan for water, sanitation, and electricity currently been updated by a service provider and approved by Council on the 03 December 2015

Water Services Development Plan

Approved by Council – 28 April'16

Water Safety Plan

To be reviewed in 2016/17, registered by MISA as a new project

Storm Water Management Plan (SWMP)

The Raiton SWMP was completed, funded by Dept. Human Settlement
The Buffeljagsrivier SWMP was completed with own funding.

Pavement Management System

In progress. 2016/17

Second Generation Integrated Waste Management Plan

Council approved the Second Generation Integrated Waste Management Plan on 28 April 2016.

Integrated Waste Management Plan (IWMP)

Council approved the Integrated Waste Management Plan (IWMP) on the 28 April 2016. Environmental Protection Infrastructure Plan is in the final phase of implementation.

Infrastructure Growth Plan

The Municipality has prepared a funded plan to address its backlogs, particularly with reference to the service backlogs on farms. The Department of Local Government assisted the Municipality with developing a Municipal Infrastructure Growth Plan. A review of this Infrastructure Growth Plan is scheduled for 2017-18 financial year.

Community Services

Disaster Management Policy

Council approved Swellendam Municipality's Disaster Management Plan on the 23 March 2016 and the aim is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response. The Overberg District Municipality assist the municipality with:

- The Review of the District Management Framework
- Risk Management Plan
- Disaster Management Plan

Provincial Land Transport Framework (PLTF)

The PLTF is a statutory requirement in terms of the Nat. Land Transport Act, 2009.

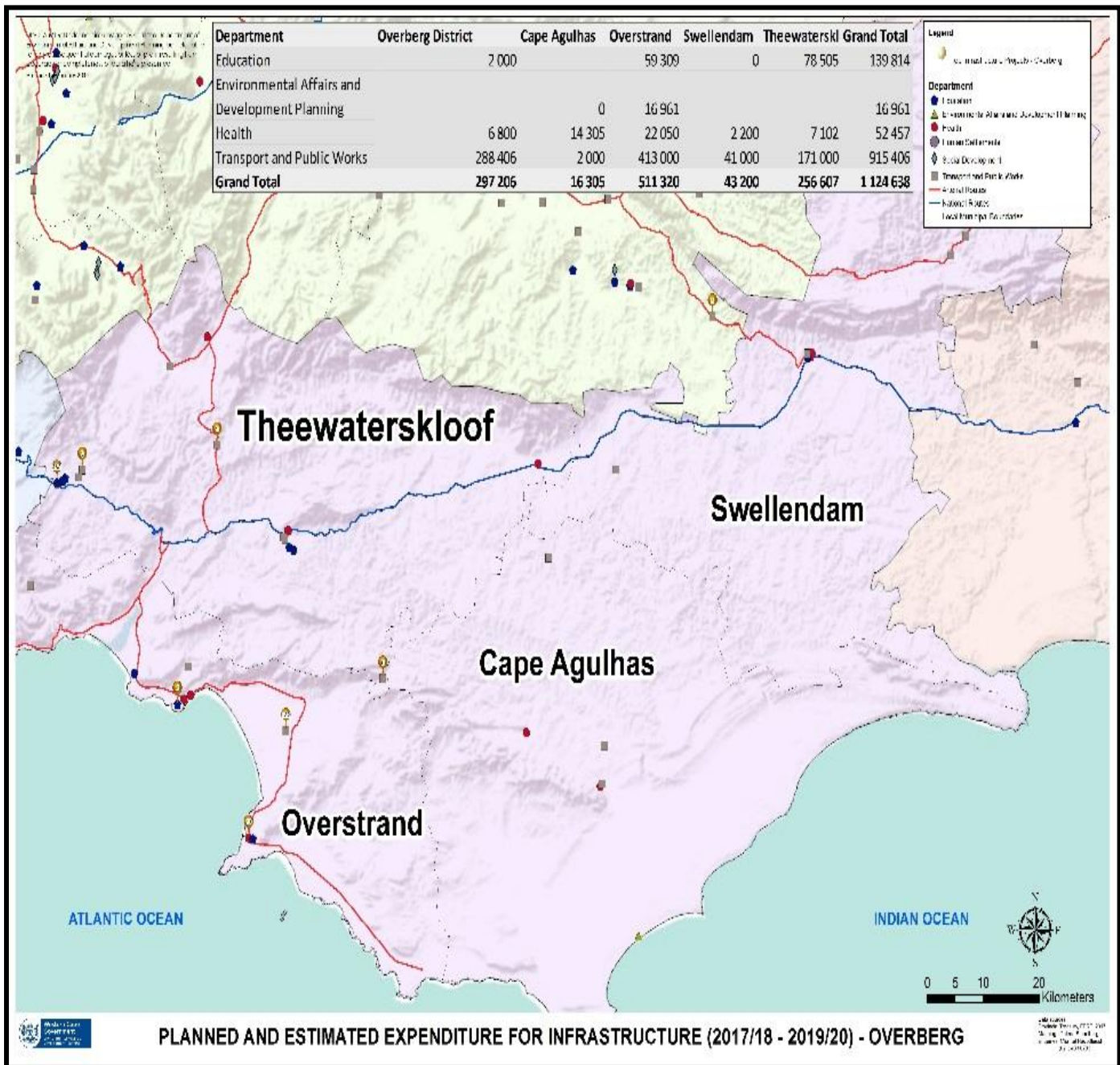
Integrated Transport Plan

Draft ITP completed on District level: June 2015. Updating of the ITP is in process and to be finalised in 2017/18 financial year

Master Housing Plan

Approved by Council on the 30 April 2015

5.7 SECTOR DEPARTMENTS EXPENDITURE FOR INFRASTRUCTURE (2017/18-19/20)



CHAPTER 6

Performance Management and Service Delivery & Budget Implementation Plan (SDBIP)



6.1 PERFORMANCE MANAGEMENT

Performance management is a process, which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. At local government level, performance management is institutionalised through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

6.1.1 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP). In terms of the performance management framework, the Mayor approved the Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) fourteen days after the approval annual budget (MFMA, Section 69(3) (a)). The indicators in the Draft Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

6.1.2 BENEFITS OF THE PMS FOR THE MUNICIPALITY, EMPLOYEES AND THE COMMUNITY

Employer

Performance management will assist the Municipality as a service delivery institution and as the employer to make the IDP accessible to all employees, clarify objectives and strategies and promote the accountability of groups and individuals.

Employees

Employees will derive specific benefits from a PMS in that it would:

- Provide better insight in the job and clarify the duties and responsibilities associated with the job;
- Enable employees to see where he/she fits into the municipal structure and contributes to achieve the development objectives of the Municipality as per the IDP;
- Assist employees to discover their own strengths, to recognise their weaknesses and to develop the knowledge, skills and attitudes to overcome these in order to fulfil their potential;
- Implement focused management linked to an early warning system;
- Assess the adequacy or inadequacy of resources available to employees;
- Identify and address training and development needs in a focused and structured manner so as to make use of the opportunities provided by the Skills Development Act;

Community

Performance management will benefit the community through:

- The establishment of a system which translates the IDP into measurable objectives and targets;
- The institutionalisation of sound management principles ensuring effective and efficient governance of service delivery;
- Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality;

6.2 DRAFT 2017-18 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

The DRAFT 2017-18 SDBIP is contained in Annexure A and will also be approved by Council 14 days after the approval annual budget (MFMA, Section 69(3) (a)).

CHAPTER 7

BUDGET & IDP ALIGNMENT



7.1 INTRODUCTION

In compliance with the Municipal Structures Act and MFMA the municipality's budget must be informed by and aligned to the IDP objectives. The budgetary allocations for both capital and operating expenditure needs to be undertaken in a manner that will not only ensure that the IDP outcomes are achieved but also leads to the vision of Swellendam Municipality. It is a process and requires continuous improvement to the budget and IDP processes to ensure a seamless process eventually.

7.2 LONG TERM FINANCIAL PLAN

The outcomes is to makes a contribution towards the 10-year long-term financial plan of the Swellendam Municipality. The 3th Generation Integrated Development Plan ("IDP") – 2012-17 and other documents of the municipality and conducted interviews with the management of the municipality was done with the purpose of identifying material matters that could impact on the long term financial sustainability of the municipality as well as inform proposals regarding future strategies to pursue. The following sources of information have been scrutinised and taken into consideration in the conclusion of the Independent Financial Analysis and the development of this Long Term Financial Plan:

- Financial Statements from 2007/08 to 2013/14
- Medium Term Revenue and Expenditure Framework: 2014/15 to 2017/18
- Swellendam Municipality; 3rd Review of the 5 Year Integrated Development Plan (2012 – 2017); 22 May 2015
- Various other documents provided by the municipality (where relevant)
- Economic data extracted from IHS Global Insight ReX

The proposed 10-year long-term financial plan of the municipality was adopted by Council on the 03 December 2015 and can be view on the municipal website: www.swellenmun.co.za

7.2.1 FINANCIAL MANAGEMENT STRATEGIES

The sustainability and financial wellbeing of the Municipality is linked directly to sound financial management. In this regard, the Municipality will continuously:

- Ensure that it complies with GRAP standards
- Review and update all policies and procedures annually
- Automate National Treasury reporting templates so as to ensure proper reporting
- Train and develop staff to minimize the use of the consultants
- Document processes to improve on the institutional memory
- Maintain an effective system of expenditure control, including procedures for approval authorization, withdrawal and payment of funds
- Prepare annual financial statements timeously and review performance and achievements
- Preserve and diversify its investment portfolio to maximize returns
- Ensure that multi-year forecasts are sustainable

7.2.2 SUSTAINABILITY

The municipality will, over a 10-year period, generate cash from operations after debt service of R 208 million and will be able to invest in a capital programme of R 364 million. Based on its annual turnover (R 200 million), Swellendam is a relatively small municipality. It does however have a stable economy dominated by the manufacturing sector (proportionally almost 40%). Whereas the Agriculture sector is still the largest employer (2 800 people), its proportional contribution to the local economy is declining and so is formal employment in this sector. The official unemployment rate of 12.5% is only half of that of the national employment rate and the lowest in the Overberg District. Tourism spend (at 24% of GVA) is a significant contributor to the local economy. The regional economy and the ability of households to pay for services delivered by the municipality, rates Swellendam as a "Medium" risk on INCA's Municipal Revenue Risk Indicator scale. There is thus a medium risk that the municipality will not be able to generate sufficient own revenue and is increasingly dependent on subsidies and grants from other spheres of government.

7.2.3 INDIGENT HOUSEHOLDS

The municipality takes care of the poor people in the area according to the approved indigent policy of the Council. Poor people may register throughout the year to be recognised as indigent. The equitable share grant received from National Government is an unconditional grant and it is used to finance the poor. The total number of indigents is increased every year, which indicates that people in the region are becoming

poorer. This factor also put a strain on the service delivery of the municipality because more people are entering the region but less can pay for services rendered by the municipality.

Overberg District	2014	2015	% change
Swellendam Local Municipality	1 754	2 018	15
Theewaterskloof Local Municipality	6 313	3 661	42
Overstrand Local Municipality	6 543	6 923	6
Cape Agulhas Local Municipality	3 400	3 429	1

Table 82: Indigent households in the Overberg District

2015, Sources: Community Survey 2016

7.2.3.1 Poverty headcount and poverty intensity

Results from Statistics South Africa's Community Survey 2016 show that the intensity of poverty in the Western Cape declined to 40.1 per cent in 2016 from 42.6 per cent in 2011 as indicated in table 83 below. Although this is a lower poverty intensity level compared to 2011, the figure of 40.1 per cent indicates that there are still a significant number of poor people in the Western Cape Province whose income is below the poverty line. The recent low rate of economic growth in the Western Cape Province has had a positive but very small change in the intensity of poverty among households.

Municipality	Poverty headcount		Poverty intensity	
	2011	2016	2011	2016
Swellendam	3.4	0.8	42.4	42.5
Theewaterskloof	2.8	3.6	42.9	45.7
Overstrand	1.0	1.6	43.7	41.5
Cape Agulhas	2.2	6.7	41.0	45.4
Overberg District	3.7	2.6	42.2	40.3
Western Cape	3.6	2.7	42.6	40.1

Table 83: Poverty headcount and poverty intensity, 2011 and 2016 (%) Source: Stats SA Community Survey, 2016

Both the poverty headcount and poverty intensity decreased in the OBD between 2011 and 2016 as indicated in table 83, with the district's headcount in 2016 (2.6 per cent) slightly lower than the provincial average (2.7 per cent). Poverty intensity levels increased in three areas, namely Theewaterskloof, the Cape Agulhas area and the Swellendam area while Overstrand has seen a decreased in poverty intensity levels. Theewaterskloof has the highest poverty intensity level (45.7 per cent), followed by the Cape Agulhas area (45.4 per cent). Table 83 also shows another common method of measuring and reporting poverty, the headcount ratio, which is the percentage of population that is below the poverty line. In table 83 it can be seen that Swellendam recorded a significant decrease in the poverty headcount while the Cape Agulhas area, Theewaterskloof and Overstrand have all experienced increases in the number of people that are poor. In the Cape Agulhas area, the poverty headcount spiked up to 6.7 per cent in 2016, from 2.2 per cent in 2011. This is a concern in light of the marked increase in the economic growth rate during the period under review. The following section looks at access to housing and basic services by households within the Overberg District.

7.3 GRANTS & SUBSIDIES

The vision of the Municipal Infrastructure Grant (MIG) programme aimed at providing all South Africans with at least a basic level of service. The MIG programme is part of government's overall strategic programmes to eradicate poverty and create conditions for local economic development. It will, therefore, maximise opportunities for employment creation and enterprise development. The programme is demand-driven and service delivery is decentralised to municipalities. Municipalities play a central role in coordinating development activity and the delivery of municipal infrastructure in their jurisdictions.

Equitable Share Allocations to District Municipalities in Western Cape

Municipality	Equitable Share			Total Allocations to Municipalities		
	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
Cape Agulhas	25 190	27 645	29 808	39 989	42 977	51 255
Overstrand	84 223	96 165	105 986	114 403	125 119	143 074
Theewaterskloof	77 911	87 508	95 078	113 991	129 299	143 584
Swellendam	26 201	29 045	31 507	43 259	46 291	53 457
Overberg DM	57 286	67 781	70 043	62 321	74 621	73 911
Total: Overberg Municipalities	270 811	308 144	332 422	373 963	418 307	465 281

Table 84: Equitable Share Allocations to District Municipalities in Western Cape

National transfers per Municipal Area, 2017/18 MTREF

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share Formula	57 286	25 190	84 223	77 911	26 201	270 811
RSC Levies Replacement	40 743					40 743
Conditional Grants & Subsidies:						
LG Financial Management Grant	1 250	1 550	1 550	1 700	1 700	7 750
Municipal Infrastructure Grant		11 118	22 330	26 833	12 067	72 348
Rural Roads Assets Mgt Systems Grant						
Integrated Nat Elec Prog (Municipality)		1 000	4 000	3 000	2 000	10 000
Integrated Nat Elec Prog (Eskom)				2 926		2 926
Expanded Public Works Programme Grant	1 142	1 131	2 300	1 621	1 291	7 485
Rural Roads Asset Management Systems Grant	2 643					2 643

Table 85: National transfers per Municipal Area, 2017/18 MTREF

Provincial allocations (Gazette), 2017/18 MTREF

Type of Transfer	ODM R'000	TWK R'000	Ostrand R'000	CAM R'000	Sdam R'000	Region R'000
Grand Total: Allocations	1,096	80,036	51,100	27,414	8,815	168,461
WC Financial Management Capacity Building Grant	240	240	240	240	240	1,200
Human Settlements Development Grant		72,621	31,670	20,450	3,350	128,091
Provincial Contribution Towards the Acceleration of Housing Delivery			10,000		500	10,500
Regional Socio-economic Project/Violence Prevention Through Urban Upgrading (RSEP/VP UU) – Municipal Projects				1,000		1,000
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure		115	139	84	50	388
Library Services Replacement Funding for Most Vulnerable B3 Municipalities		5,218		5,584	4,675	15,477
Community Library Services Grant		1,500	7,006			8,506
Development of Sport and Recreation Facilities			1,171			1,171
Fire Service Capacity Building Grant	800		800			1,600
Thusong Service Centres Grant (Sustainability: Operational Support)		212				212
Community Development Workers Operational Support Grant	56	130	74	56		316

Table 86: Provincial allocations 2017/18 MTREF

(Gazette, dated 7 March 2017)

7.4 CREDIT AND DEBT CONTROL

The Municipality has developed and adopted Credit and Debt Control by law and policies. The purpose thereof is to have clear system that guides credit and debt management.

7.5 INVESTMENTS

Capital investment in the Overberg

Of the Western Cape Government's R59 billion budget, 3.21% will be spent in the Overberg district. Infrastructure led growth leads to job creation. Some of the major infrastructure projects in this area are:

- R107 million on roads maintenance
- R250 million on improvements to the Hermanus/Gansbaai road
- R15 million on improvements of the Caledon Shared Office building
- R46 million to build 2305 residential units in Villiersdorp
- R19 million on upgrades and additions to the Gansbaai Clinic
- R59 million on construction of the Qhayiya Secondary School
- R17 million on the construction of accommodation at the Kogelberg Nature Reserve

Swellendam's Master Plans, (the Pavement Management System and Storm water Estimates are some 5 to 7 years old), provide an indication of the total (new and replacement) capex required for infrastructure. The need for future capex was further clarified during conversations with management of Swellendam. INCA made an independent high-level estimate of the new capex needs, based on existing backlogs and future household information, and compared this with Swellendam's estimates.

7.6 AUDITS

The Municipality annually conducts both Internal and External Audits through Auditors and Auditor General' Office. Below is a basic as to why Internal Auditing is a must-have for all well-run municipalities. As Internal Auditors:

- Serve as a safety net for the organization.
- Determine what is working and what is not.
- Keep an eye on ethics.
- Assess risks.
- Uncover corporate misbehaviour.
- Look at things with fresh eyes.
- Tell it like it is.
- Raise red flags and blow the whistle.

7.7 BUDGET, REPORTING & EXPENDITURE

The Municipality manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance and administer the recording, authorisation, executing and reporting of expenditure transactions.

7.7.1 FUTURE OPERATIONAL EXPENDITURE

- The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but also very specifically to anticipate cash collections in an attempt to generate both accounting and cash surpluses.
- There is limited scope to substantially increase any costs without negatively affecting the overall operational performance of the Municipality, therefor requiring stringent management of the increases in current expenses.
- To assess the expenditure trends over time and monitor variations.
- The sharing of services with other municipalities should be considered as a cost saving strategy.
- Circular 74 of National Treasury (Published in December 2014), contains headline inflation forecasts up to 2018 and highlighted the need that:
 - Municipalities must justify all increases in tariffs in budgets in excess of 6%
 - Tariffs for Water and Sanitation must be cost reflective (See MFMA Circular 66)
 - Written approval is required that its unspent Conditional Grants have been rolled-over before it may proceed to spend such funds
 - Allocations to repairs and maintenance and the renewal of existing infrastructure must be prioritized

- The financial model has assumed cost increases similar to the increases in the MTREF and judicious application of escalation rates for each expenditure item thereafter.
- The annual percentage increase of Post-Retirement Health Care Benefits and Long Service Awards, is posing a serious risk over the medium to long-term if not backed by cash, which is not currently the case.

7.7.2 DEMAND FOR FUTURE CAPITAL EXPENDITURE

Integrated asset management acknowledges the link between the three elements of cost associated with asset management New Capital Expenditure, Asset Replacement Cost and Repairs and Maintenance Expenditure. The extension of the life of an asset beyond its Useful Life may save on Replacement Costs but will increase the Repairs and Maintenance expenditure. Any new assets created will also have an impact on the Repairs and Maintenance budget in future. By analysing the asset registers and reviewing the IDP and cost estimates contained in the various sector master plans of the municipality a feel for the demand of future replacement cost of existing assets and investments in new assets was obtained.

7.7.3 ASSET REPLACEMENT EXPENDITURE

The municipality has developed systems and policy for asset management. Asset policy has been developed and adopted and there is a unit that focuses on asset management. According to the analysis, the nominal replacement cost for the 10-year period from 2015/16 to 2024/25 and added to that the replacement not undertaken in 2014/15 and before, amounts to R 700 million. This is a mechanistic calculation of the replacement cost of assets in the asset registers that have reached the end of their useful lives.

Estimated replacement costs was achieved by:

- Reducing the future replacement cost for exceptionally high cost asset components,
- Spreading replacement not done in the past over a number of future years, and
- Smoothing the constant 2015 value over the 10 years and reverting these back to nominal values.

7.7.4 REVENUE MANAGEMENT

The Municipality has an income section that drives all activities pertaining to revenue generation including the implementation of property rates as a mechanism for revenue generation within the Municipalities.

7.7.5 SUPPLY CHAIN MANAGEMENT

The Municipality has a well-functioned supply chain management unit. A number of SCM policies have been developed and adopted in order to give guidance to the unit.

7.7.6 RISK AND ANTI-CORRUPTION

The Municipality has systems of overcoming Risk and Corruption. There are clear lines of segregation of duties and responsibilities and risk assessments are conducted from time to time. This assessment helps the Municipality improving on issues of Risk and Anti-Corruption.

7.7.8 2017-18 CAPITAL BUDGET

The 2017-18 Capital Budget, see the below table:

2017 – 2018 CAPITAL BUDGET					14 810 216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520	
					2017/2018	2017/2018	2017/2018	2018/2019	2018/2019	2018/2019	2019/2020	2019/2020	2019/2020	
Description	Department	Mun. Sub Department	Strategic Objective	Goal	Grants	CRR	Total	Grants	CRR	Total	Grants	CRR	Total	Ward
Traffic vehicles	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		170 000	170 000		170 000	170 000		170 000	170 000	Whole of Municipality
Isuzu KB200	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		62 500	62 500		0	0		0	0	Whole of Municipality
Irrigation	Community Services	Parks	To create a safe and healthy living environment	Basic service delivery		10 000	10 000		0	0		0	0	Whole of Municipality
Ride on tractor x3 - Swellendam and Barrydale	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		60 000	60 000		65 000	65 000	Whole of Municipality
Trailers for equipment - Swellendam	Community Services	Parks	To create a safe and healthy living environment	Basic service delivery		30 000	30 000		0	0		0	0	Whole of Municipality
Pole pruners	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		0	0		28 000	28 000	Whole of Municipality
Nissan Cabstar UD40	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		120 000	120 000		0	0		0	0	Whole of Municipality
Vacuum cleaner	Community Services	Community Services	To create a capacitated people-centered institution	To create a capacitated people-centered institution		750	750		0	0		0	0	Whole of Municipality
Access Control and Signage - Barrydale Landfill Site	Community Services	Refuse	Enhance access to basic services and address maintenance backlogs	Basic service delivery		50 000	50 000		0	0		0	0	Whole of Municipality
Street refuse bins	Community Services	Refuse	Enhance access to basic services and address maintenance backlogs	Basic service delivery		10 000	10 000		0	0		0	0	Whole of Municipality
Extension of traffic offices	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		600 000	600 000		0	0		0	0	Whole of Municipality
Shelter sportsgrounds Buffeljagsriver	Community Services	Sport and Recreation	To create a safe and healthy living environment	Basic service delivery		15 000	15 000		0	0		0	0	Whole of Municipality
Railton sport stadium phase 2	Community Services	Sport and Recreation	To create a safe and healthy living environment	Basic service delivery	877 193	0	877 193	1 063 250	0	1 063 250	900 000	0	900 000	Whole of Municipality
Purchase of land Swellendam Railton Transnet	Community Services	Housing	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 000 000	0	2 000 000		0	0		0	0	Whole of Municipality
Purchase of land Malagas	Community Services	Housing	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 000 000	0	1 000 000		0	0		0	0	Whole of Municipality
Citi Golf	Corporate Services	Corporate Services	To promote good governance and community participation	Good governance and public participation		35 000	35 000		0	0		0	0	Whole of Municipality

Air conditioners x1	Corporate Services	Corporate Services	To create a capacitated people-centered institution	To create a capacitated people-centered institution		15 000	15 000		0	0		0	0	Whole of Municipality
Blinds - Council chambers	Corporate Services	Council	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0	Whole of Municipality
Cupboards - Kitchen	Corporate Services	Council	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0	Whole of Municipality
Air conditioners x1	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0	Whole of Municipality
Steel shelves in safe	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		15 000	15 000		15 000	15 000		15 000	15 000	Whole of Municipality
Data projector	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0	
Taxi Rank and hawker stalls	Corporate Services	Town Planning	To enhance economic development with focus on both first and second economies	Economic Development		0	0		800 000	800 000		200 000	200 000	Whole of Municipality
Cupboards - Kitchen	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		30 000	30 000		0	0		0	0	Whole of Municipality
Central Archive	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		0	0		120 000	120 000		120 000	120 000	Whole of Municipality
Fridge - Kitchen	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		6 000	6 000		0	0		0	0	Whole of Municipality
Fire extinguishers and signs	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		40 000	40 000		0	0		0	0	Whole of Municipality
Air conditioners x1	Corporate Services	Town Planning	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation		10 000	10 000		0	0		0	0	Whole of Municipality
Air conditioner	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		15 000	15 000		0	0		0	0	Whole of Municipality
Extension of cameras	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0	
Fridge	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		5 000	5 000		0	0		0	0	Whole of Municipality
TV for communication all pay offices	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		5 000	5 000		5 000	5 000		5 000	5 000	Whole of Municipality

Blinds	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0	
Shredder	Corporate Services	Corporate Services	To promote good governance and community participation	Good governance and public participation		5 000	5 000		0	0		0	0	Whole of Municipality
Computer equipment	Finance Service	Financial Services	To improve financial viability and management	Financial management		400 000	400 000		600 000	600 000		600 000	600 000	Whole of Municipality
Office furniture - All departments	Finance Service	Financial Services	To improve financial viability and management	Financial management		50 000	50 000		100 000	100 000		100 000	100 000	Whole of Municipality
Steel shelves	Finance Service	SCM	To improve financial viability and management	Financial management		0	0		0	0		0	0	
Steel shelves	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		30 000	30 000		30 000	30 000	Whole of Municipality
Changes to income offices	Finance Service	Financial Services	To improve financial viability and management	Financial management		50 000	50 000		0	0		0	0	Whole of Municipality
Changes to safe	Finance Service	SCM	To improve financial viability and management	Financial management		0	0		0	0		0	0	
Upgrade stores	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		0	0		0	0	
Fork lifter and equipment	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		0	0		0	0	
ICT network	Finance Service	Financial Services	To improve financial viability and management	Financial management		186 750	186 750		1 000 000	1 000 000		1 000 000	1 000 000	Whole of Municipality
ICT back-up facilities - Buffeljags River	Finance Service	Financial Services	To improve financial viability and management	Financial management		0	0		0	0		0	0	
Vehicle	Finance Service	Financial Services	To improve financial viability and management	Financial management		0	0		200 000	200 000		0	0	Whole of Municipality
Barrydale pipe replacement	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		200 000	200 000		0	0		0	0	Whole of Municipality
Swellendam raw water pump Hermitage - Pump 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		280 000	280 000		0	0	Whole of Municipality
Swellendam WTW - Dosing flocculent Milton Roy No 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0	Whole of Municipality
Swellendam WTW - Dosing flocculent chemical Pump No 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0	Whole of Municipality
Barrydale WTW - Dosing Flocculent Chemical Pump No 1	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0	Whole of Municipality
Security fence for water pump station - Hermitage	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		90 000	90 000		0	0		0	0	Whole of Municipality

Bakenskop reservoir level sensor control	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		45 000	45 000		0	0		0	0	Whole of Municipality
Railton reservoir level sensor control	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		45 000	45 000		0	0		0	0	Whole of Municipality
Suurbraak water purification and reservoir	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 196 181	0	1 196 181	2 929 210	0	2 929 210	4 853 335	0	4 853 335	Whole of Municipality
Barrydale bulk water infrastructure	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 854 386	0	2 854 386		0	0		0	0	Whole of Municipality
Pump replacement - Barrydale Smitsville No 1	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		180 000	180 000		0	0		0	0	Whole of Municipality
Suurbraak waste water treatment works	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 192 982	0	2 192 982		0	0		0	0	Whole of Municipality
Barrydale waste water treatment works	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0	3 429 210	0	3 429 210	5 053 335	0	5 053 335	Whole of Municipality
Road rehab - Russel Street Swellendam	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		150 000	150 000		0	0		0	0	Whole of Municipality
10 Speedbumps	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		130 000	130 000		0	0		0	0	Whole of Municipality
Railton upgrade gravel roads and storm water phase 2	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 584 211	0	2 584 211	3 000 000	0	3 000 000		0	0	Whole of Municipality
Nissan Bakkie	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		50 000	50 000		0	0		0	0	Whole of Municipality
Upgrade of protection at substation	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		100 000	100 000		250 000	250 000		250 000	250 000	Whole of Municipality
Link stick 8 lid	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		6 500	6 500		0	0		8 500	8 500	Whole of Municipality
Telescopic chainsaw	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		10 000	10 000		10 500	10 500		11 000	11 000	Whole of Municipality
Swellendam Eskom supply, control panel substation upgrading	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 754 386	0	1 754 386	1 754 386	0	1 754 386	6 140 350	0	6 140 350	Whole of Municipality
Streetlights projects	Engineering Services	Electricity	To create a safe and healthy living environment	Basic service delivery	350 877	0	350 877		0	0		0	0	Whole of Municipality

Isuzu 240i 4x4	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		75 000	75 000		0	0		0	0	Whole of Municipality
Monitoring Devices	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		120 000	120 000		0	0		0	0	Whole of Municipality
Waste water sampler	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		150 000	150 000		0	0	Whole of Municipality
WAP High pressure washer	Engineering Services	Workshop	Enhance access to basic services and address maintenance backlogs	Basic service delivery		12 500	12 500		0	0		0	0	Whole of Municipality
Case Digger	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		180 000	180 000		0	0		0	0	Whole of Municipality
Nissan UD80 plus Crane Truck	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		300 000	300 000		0	0		0	0	Whole of Municipality
Steel cutter	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		3 000	3 000		0	0		0	0	Whole of Municipality
Emergency capital	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		150 000	150 000		0	0		0	0	Whole of Municipality
Chainsaws	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		7 000	7 000		0	0		0	0	Whole of Municipality
					14 810 216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520	
Sub total per department														
Municipal Manager					0	0	0	0	0	0	0	0	0	
Community Services					3877193	1 068 250	4 945 443	1 063 250	230 000	1 293 250	900 000	263 000	1 163 000	
Corporate Services					0	211 000	211 000	0	940 000	940 000	0	340 000	340 000	
Finance Service					0	686 750	686 750	0	1 930 000	1 930 000	0	1 730 000	1 730 000	
Engineering Service					10 933 023	2 034 000	12 967 023	11 112 806	690 500	11 803 306	16 047 020	269 500	16 316 520	
					14810216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520	

Table 87: 2017/2018 Capital Funding: Municipal Divisions

7.9 2017-18 Capital Projects (Grant Funding)

Description	Department	Municipal KPA	Municipal Sub Department	Ward	2017/2018 Grants	mSCOA Project Codes
Railton sport stadium phase 2	Community Services	SWE SO 1: Enhance access to basic services and address maintenance backlogs	Sport and Recreation	6	877 193	PRO326
Purchase of land Swellendam Railton Transnet	Community Services	SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	Housing	4	2 000 000	PRO327
Purchase of land Malagas	Community Services	SWE SO 3: Develop integrated and sustainable settlements with the view to correct spatial imbalances	Housing	3	1 000 000	PRO328
Suurbraak water purification and reservoir	Engineering Services	SWE SO 1: Enhance access to basic services and address maintenance backlogs	Water	3	1 196 181	PRO330
Barrydale bulk water infrastructure	Engineering Services	SWE SO 1: Enhance access to basic services and address maintenance backlogs	Water	2	2 854 386	PRO331
Suurbraak waste water treatment works	Engineering Services	SWE SO 1: Enhance access to basic services and address maintenance backlogs	Sewerage	3	2 192 982	PRO332
Railton upgrade gravel roads and storm water phase 2	Engineering Services	SWE SO 1: Enhance access to basic services and address maintenance backlogs	Streets	5	2 584 211	PRO332 A
Swellendam Eskom supply, control panel substation upgrading	Engineering Services	SWE SO 1: Enhance access to basic services and address maintenance backlogs	Electricity	4,5,6	1 754 386	PRO333
Streetlights projects	Engineering Services	SWE SO 1: Enhance access to basic services and address maintenance backlogs	Electricity	4,5,6	350 877	PRO334
TOTAL					14 810 216	

Tables 88: 2017-18 Capital Projects

7.10 2017/2018 SA Budget Schedules

The 2017/18 Budget can also be viewed on the municipality's website www.swellenmun.co.za

Tables 89: 2017/2018 SA Budget Schedules

- SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
- SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
- SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
- SA9: Social, Economic and Demographic Statistics and Assumptions
- SA18: Transfers and Grants Receipts

SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

WC034 Swellendam - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Enhance access to basic services and address maintenance backlogs	Basic service delivery									120 459	125 266	137 096
To create a capacitated people-centered institution	To create a capacitated people-centered institution									4 725	4 921	5 208
To create a safe and healthy living environment	Basic service delivery									29 452	30 140	30 868
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation									1 353	1 434	1 520
To enhance economic development with focus on both first and second economies	Economic Development									970	1 029	1 090
To improve financial viability and management	Financial management									41 830	44 952	48 008
To promote good governance and community participation	Good governance and public participation									32 541	41 144	34 058
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	231 331	248 885	257 847
<u>References</u> 1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure) 2. Balance of allocations not directly linked to an IDP strategic objective check op revenue balance												
				-	-	-	-	-	-	-	-	-

Table SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

WC034 Swellendam - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Enhance access to basic services and address maintenance backlogs	Basic service delivery									120 459	125 266	137 096
To create a capacitated people-centered institution	To create a capacitated people-centered institution									4 725	4 921	5 208
To create a safe and healthy living environment	Basic service delivery									29 452	30 140	30 868
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation									1 353	1 434	1 520
To enhance economic development with focus on both first and second economies	Economic Development									970	1 029	1 090
To improve financial viability and management	Financial management									41 830	44 952	48 008
To promote good governance and community participation	Good governance and public participation									32 541	41 144	34 058
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	231 331	248 885	257 847
<u>References</u> 1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure) 2. Balance of allocations not directly linked to an IDP strategic objective <i>check op revenue balance</i>												
				-	-	-	-	-	-	-	-	-

Table SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

WC034 Swellendam - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A								15 796	11 863	16 410
To create a capacitated people-centered institution	To create a capacitated people-centered institution	B								16	–	–
To create a safe and healthy living environment	Basic service delivery	C								2 116	1 233	1 070
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D								10	–	–
To enhance economic development with focus on both first and second economies	Economic Development	E								–	800	200
To improve financial viability and management	Financial management	F								687	1 930	1 730
To promote good governance and community participation	Good governance and public participation	G								186	140	140
Allocations to other priorities			3									
Total Capital Expenditure			1	–	–	–	–	–	–	18 810	15 967	19 550
References 1. Total capital expenditure must reconcile to Budgeted Capital Expenditure 2. Goal code must be used on Table SA36 3. Balance of allocations not directly linked to an IDP strategic objective check capital balance												
				–	–	–	–	–	–	–	–	–

Table SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

SA9: Social, Economic and Demographic Statistics and Assumptions

WC034 Swellendam - Supporting Table SA9 Social, economic and demographic statistics and assumptions												
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2013/14	2014/15	2015/16	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population		Survey								40	40	40
Females aged 5 - 14		Survey								6	6	6
Males aged 5 - 14		Survey								6	6	6
Females aged 15 - 34		Survey								14	14	14
Males aged 15 - 34		Survey								14	14	14
Unemployment		Survey								20 - 22%	20 - 22%	20 - 22%
Monthly household income (no. of households)	1, 12											
No income		Information not available										
R1 - R1 600		Information not available										
R1 601 - R3 200		Information not available										
R3 201 - R6 400		Information not available										
R6 401 - R12 800		Information not available										
R12 801 - R25 600		Information not available										
R25 601 - R51 200		Information not available										
R52 201 - R102 400		Information not available										
R102 401 - R204 800		Information not available										
R204 801 - R409 600		Information not available										
R409 601 - R819 200		Information not available										
> R819 200		Information not available										
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area		Survey								40	40	40
Number of poor people in municipal area		Information not available										
Number of households in municipal area										7	7	7

Number of poor households in municipal area										2	2	2
Definition of poor household (R per month)		2x State Pension										
Housing statistics	3											
Formal										6 309	6 309	6 309
Informal										206	206	206
Total number of households			-	-	-	-	-	-	-	6 515	6 515	6 515
Dwellings provided by municipality	4									-	-	-
Dwellings provided by province/s										-	-	-
Dwellings provided by private sector	5									-	-	-
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)										6.6%	6.6%	6.6%
Interest rate - borrowing										N/A	N/A	N/A
Interest rate - investment			-	-	-					5.6%	5.6%	5.6%
Remuneration increases										7.0%	7.0%	7.0%
Consumption growth (electricity)										1.0%	1.0%	1.0%
Consumption growth (water)										1.0%	1.0%	1.0%
Collection rates	7											
Property tax/service charges										98.0%	98.0%	98.0%
Rental of facilities & equipment										98.0%	98.0%	98.0%
Interest - external investments										5.6%	5.6%	5.6%
Interest - debtors										10.3%	10.3%	10.3%
Revenue from agency services										0.0%	0.0%	0.0%
Detail on the provision of municipal services for A10												
Total municipal services	Ref.			2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		-	-	-	-	-	-	6 218	6 303	6 303
		Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 218	6 303	6 303
	9	Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)		-	-	-	-	-	-	-	-	-
		No water supply		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-

		Total number of households		-	-	-	-	-	-	6 218	6 303	6 303
		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)		-	-	-	-	-	-	6 122	6 207	6 207
		Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
		Chemical toilet		-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 122	6 207	6 207
		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
		No toilet provisions		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	6 122	6 207	6 207
		<u>Energy:</u>										
		Electricity (at least min.service level)		-	-	-	-	-	-	894	894	894
		Electricity - prepaid (min.service level)		-	-	-	-	-	-	5 269	5 354	5 354
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 163	6 248	6 248
		Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	6 163	6 248	6 248
		<u>Refuse:</u>										
		Removed at least once a week		-	-	-	-	-	-	6 158	6 243	6 243
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 158	6 243	6 243
		Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
		Using communal refuse dump		-	-	-	-	-	-	-	-	-
		Using own refuse dump		-	-	-	-	-	-	-	-	-
		Other rubbish disposal		-	-	-	-	-	-	-	-	-
		No rubbish disposal		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	6 158	6 243	6 243
Municipal in-house services				2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		<u>Household service targets (000)</u>										
		<u>Water:</u>										

		Piped water inside dwelling								6 218	6 303	6 303
		Piped water inside yard (but not in dwelling)								-	-	-
	8	Using public tap (at least min.service level)								-	-	-
	10	Other water supply (at least min.service level)								-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 218	6 303	6 303
	9	Using public tap (< min.service level)								-	-	-
	10	Other water supply (< min.service level)								-	-	-
		No water supply								-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	6 218	6 303	6 303
		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)								6 122	6 207	6 207
		Flush toilet (with septic tank)								-	-	-
		Chemical toilet								-	-	-
		Pit toilet (ventilated)								-	-	-
		Other toilet provisions (> min.service level)								-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 122	6 207	6 207
		Bucket toilet								-	-	-
		Other toilet provisions (< min.service level)								-	-	-
		No toilet provisions								-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	6 122	6 207	6 207
		<u>Energy:</u>										
		Electricity (at least min.service level)								894	894	894
		Electricity - prepaid (min.service level)								5 269	5 354	5 354
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 163	6 248	6 248
		Electricity (< min.service level)								-	-	-
		Electricity - prepaid (< min. service level)								-	-	-
		Other energy sources								-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	6 163	6 248	6 248
		<u>Refuse:</u>										
		Removed at least once a week								6 158	6 243	6 243
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	6 158	6 243	6 243
		Removed less frequently than once a week								-	-	-
		Using communal refuse dump								-	-	-
		Using own refuse dump								-	-	-
		Other rubbish disposal								-	-	-
		No rubbish disposal								-	-	-

		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	6 158	6 243	6 243
Municipal entity services				2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		<u>Household service targets (000)</u>										
Name of municipal entity		<u>Water:</u>										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		<u>Energy:</u>										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-

		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		<u>Refuse:</u>										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'				2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Names of service providers		<u>Household service targets (000)</u>										
		<u>Water:</u>										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-

		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Energy:</u>										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Refuse:</u>										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided				2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Electricity	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R'000)										
		<i>Number of HH receiving this type of FBS</i>								1 800	1 908	2 022
		Informal settlements (R'000)										
		<i>Number of HH receiving this type of FBS</i>										
		Informal settlements targeted for upgrading (R'000)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (R'000)										
		<i>Number of HH receiving this type of FBS</i>										

		Other (R'000)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Electricity for informal settlements		-	-	-	-	-	-	-	-	-
Water	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month R'000)										
		Number of HH receiving this type of FBS								1 800	1 908	2 022
		Informal settlements (R'000)										
		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (R'000)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (R'000)										
		Number of HH receiving this type of FBS										
		Other (R'000)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Water for informal settlements		-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)										
		Number of HH receiving this type of FBS								1 800	1 908	2 022
		Informal settlements (R'000)										
		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (R'000)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (R'000)										
		Number of HH receiving this type of FBS										
		Other (R'000)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Sanitation for informal settlements		-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (removed once a week to indigent households)										
		Number of HH receiving this type of FBS								1 800	1 908	2 022

		Informal settlements (R'000)										
		<i>Number of HH receiving this type of FBS</i>										
		Informal settlements targeted for upgrading (R'000)										
		<i>Number of HH receiving this type of FBS</i>										
		Living in informal backyard rental agreement (R'000)										
		<i>Number of HH receiving this type of FBS</i>										
		Other (R'000)										
		<i>Number of HH receiving this type of FBS</i>										
		Total cost of FBS - Refuse Removal for informal settlements		-	-	-	-	-	-	-	-	-
<u>References</u> 1. Monthly household income threshold. Should include all sources of income. 2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services 3. Include total of all housing units within the municipality 4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province 5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality 6. Insert actual or estimated % increases assumed as a basis for budget calculations 7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group 8. Stand distance <= 200m from dwelling 9. Stand distance > 200m from dwelling 10. Borehole, spring, rain-water tank etc. 11. Must agree to total number of households in municipal area 12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire 13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons												

SA18: Transfers and Grants Receipts

WC034 Swellendam - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		–	–	–	–	–	–	31 449	33 331	36 483
Local Government Equitable Share								26 201	29 045	31 507
Integrated National Electrification Programme								246	246	860
Finance Management								1 700	1 955	1 955
EPWP Incentive								1 291	–	–
Municipal Systems Improvement								–	–	–
Municipal Infrastructure Grant (MIG)								2 011	2 085	2 161
Provincial Government:		–	–	–	–	–	–	5 815	14 808	5 631
Thusong services								–	100	–
Replacement funding Library								4 675	4 868	5 151
Financial management capacity								50	–	–
Housing								850	9 480	–
Financial management capacity								240	360	480
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	–	–	–	–	–	–	37 264	48 139	42 114
Capital Transfers and Grants										
National Government:		–	–	–	–	–	–	14 810	12 175	16 947
Municipal Infrastructure Grant (MIG)								10 056	10 421	10 807
INEP								1 754	1 754	6 140
Human Settlement								3 000	–	–
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]								–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	–	–	–	–	–	–	14 810	12 175	16 947
TOTAL RECEIPTS OF TRANSFERS & GRANTS		–	–	–	–	–	–	52 074	60 314	59 061
References 1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation 2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred) 3. Replacement of RSC levies 4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality 5. Total transfers and grants must reconcile to Budgeted Cash Flows 6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)										

Table SA18: Transfers and Grants Receipts

ACRONYMS

ACRONYMS		ACRONYMS	
DRDLR	Department Rural Development and Land Reform	FPP	Fire Protection Plan
EPWP	Expanded Public Works Programme	SDP	Skills Development Plan
IDP	Integrated Development Plan	SEDA	Small Enterprise Development Agency
ITP	Integrated Transport Plan	CMP	Coastal Management Programme
IWMP	Integrated Waste Management Plan	AIDS	Acquired Immune-Deficiency Syndrome
IGR	Inter-Governmental Relations	HIV	Human Immune-Deficiency Syndrome
JPI	Joint Planning Initiative	TB	Tuberculosis
KPA	Key Performance Area	LTAS	Long-term Adoption Scenarios
KPI	Key Performance Indicator	GHG's	Greenhouse Gasses
LED	Local Economic Development	CSAG	Climate Systems Analysis Group
LG MTEC	Local Government Medium Term Expenditure Committee	EMP	Estuarine Management Programme
MCC	Municipal Coastal Committee	ERC	Ecological Reserve Category
NDP	National Development Plan	MLRA	Marine Living Resources Act
NGO	Non-Governmental Organisation	EIA	Environment Impact Assessments
PACA	Participatory Appraisal of competitive Advantage	ESA	Ecological Support Areas
PMS	Performance Management System	CBS's	Critical Biodiversity Areas
PSG	Provincial Strategic Goal	ART	Anti-retroviral Treatment
SDBIP	Service Delivery and Budget Implementation Plan	NWA	National Water Act
SDF	Spatial Development Framework	PR	Proportional Representative
SO	Strategic Objective	LLF	Local Labour Form
Stats SA	Statistics South Africa	EEP	Employment Equity Plan
WSP	Workplace Skills Plan	WIL	Work-Integrated Leadership
SMAF	Swellendam Municipal Advisory Forum	SOC's	State – Owned Campaigns
CPTR	Current Public Transport Record	CAP	Community Action Partnership
SPC's	Spatial Planning Categories	COS	Council of Stakeholders
ICMA	Integrated Coastal Management Act	MIG	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework	OLS	Operating Licensing Strategy
NCCRWP	National Climate Change Response White Paper	SLM	Swellendam Local Municipality
DAFF	Department of Agriculture Forestry and Fisheries	GIP	Growth Potential Index
EMC	Environmental Management Committee	ODM	Overberg District Municipality
MAODS	Municipal Administrative and Operation Delegation System	OBD	Overberg District
WTW	Water Treatment Works	MTSF	Medium-term Strategic Framework
WWTW	Waste Water Treatment Works	PSDF	Provincial Spatial Development Framework
CRDP	Comprehensive Rural Development Plan	TIME	Technical Integrated Municipal Engagement
LGMSA	Local Government Municipal Structure Act	IEC	Independent Electoral Commission
PICC	Presidential Infrastructure Coordinating Commission	DOCS	Department of Community Safety
SPLUMA	Spatial Planning and Land Use Management Act	CPF	Community Police Form
LUPA	Land Use Planning Act	DCAS	Department of Cultural Affairs & Sport
MSA	Municipal Structures Act	MRF	Municipal Replacement Fund
MFMA	Municipal Finance Management Systems Act	DSD	Department of Social Development
FRAMCO	Fraud and Risk Management Committee	LEDP	Local Economic Development Plan
DEDAT	Department of Economic Development and Tourism	HDI	Human Development Index
NFCM	Non-Financial Census of Municipalities	LBRCT	Lower Breede River Conservancy Trust
PRT	Professional Resource Team	LDAC	Local Drug Action Committee

IIASA	Institute of Internal Auditors South Africa	PMF	Performance Management Framework
MTOD	Municipal Transformation and Organisational Development	SWMP	Storm Water Management Plan
WCED	Western Cape Education Department	IGP	Infrastructure Growth Plan
RTMS	Road Traffic Management Strategy	PLTF	Provincial Land Transport Framework
STIP	Short Term Implementation Plan	ITP	Integrated Transport Plan
PACP	Participatory Appraisal of Competitive Advantage	RBIAP	Risk-Based Internal Audit Plan
GCIS	Government Communication and Information System	GIS	Geographical Information System
SRSA	Sport and Recreation South Africa	SCM	Supply Chain Management
MPPMR	Municipal Planning and Performance Management Regulations	DEA	Department of Environment Affairs
SMME	Small Micro and Medium Enterprises	DWA	Department of Water Affairs
LES	Local Economic Strategy	SAPD	South Africa Police Service
STO	Swellendam Tourism Organisation	SARS	South Africa Revenue Service
STEPP	Swellendam Tourism Economic Empowerment Partnership	PCF	Premier's Co-ordinating Form
RLPMG	Rural Land Use Planning and Management Guidelines	AQM	Air Quality Management
COCTA	Cooperative Governance Traditional Affairs	DOE	Department of Energy
DORA	Division Of Revenue Act	DMF	Disaster Management Framework
DMP	Disaster Management Plan	FTF	Full-Time Equivalent
MERO	Municipal Economic Review and Outlook	LAB	Local Action of Biodiversity
MTREF	Medium Term Revenue and Expenditure Framework	PDO	Predetermined Objective
PPCOMM	Public Participation and Communication	PPP	Public Private Partnership
REIPP	Renewable Energy Independent Power Producer Programme	PSP	Provincial Strategic Plan
AEL	Atmospheric Emission License	WO	Work Opportunity
SMGC	Disaster Management Governing Committee	WSDP	Water Service Development Plan
WCED	Western Cape Education Department	HSP	Human Settlement Plan
SANBI	SA National Biodiversity Institute	PT	Provincial Treasury
MAB	Man and the Biosphere		



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